

## INTRODUCTION

### THE CITY'S VISION

***Williamsburg will become an evermore safe, beautiful, livable city of historic and academic renown, served by a city government--cohesively led, financially strong, always improving--in full partnership with the people who live, work and visit here.***

### DEPARTMENTAL BUDGET SUMMARY AND PERFORMANCE METRICS

The preceding section on [Biennial Goals and Initiatives](#) links the City Council ten broad goals to specific accomplishments of 78 initiatives and to the Capital Improvement Program. Further, the preceding section identifies desired community outcomes and observed results which relate to each goal.

This next section aligns budget and performance data to the operating departments of the city. For each department a summary page includes the department mission and expenditures and staffing, covering four years. Importantly, desired community outcomes related to each department, and observed results, are shown. Many of these measures parallel the measures arrayed under the ten goals in the preceding section, including the use of the National Citizen Survey™ results.

Finally, under each department are the budgetary Cost Centers which comprise that department. Detailed here is information on four years of expenditures and staffing, and performance trends, projections, and targets. Performance metrics – including workload measures, efficiency measures and other useful indicators of performance – are shown with operating data for the last two fiscal years, the projected number for the current year, and the target or expected number for next year.



**OFFICE OF CITY MANAGER**

Jackson C. Tuttle, City Manager

**Mission**

To provide leadership, strategic direction, and administrative oversight to all aspects of City operations.

**Cost Centers**

- |  |   |                         |
|--|---|-------------------------|
| 1. City Manager<br>-Administration<br>-Human Resources | 2. Clerk / Communications<br>-Clerk of Council<br>-Communications | 3. Economic Development |
|--|---|-------------------------|

**Expenditures and Staffing**

	FY 2010		FY 201 1		FY 2012		FY 2013	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
City Manager	469,495	3.5	488,045	3.5	513,739	3.5	525,004	3.5
Human Resources	134,539	1	130,818	1	161,921	1	101,381	1
Clerk of Council / Comm.	157,291	2	153,838	2	173,702	2	173,627	2
Economic Development	122,607	1	123,306	1	131,685	1	135,976	1
<b>Total</b>	<b>883,932</b>	<b>7.5</b>	<b>896,007</b>	<b>7.5</b>	<b>981,047</b>	<b>7.5</b>	<b>935,988</b>	<b>7.5</b>

**Outcomes and Results**

Desired Outcome

Implement all 78 initiatives in City Council's 2011/2012 Biennial Goals and Initiatives document.

Maintain an "overall quality of life" in Williamsburg higher than national benchmark on the National Citizen Survey.

Maintain excellent financial condition as evidenced by an unreserved General Fund balance of 35% of the annual budget.

Results

August 2011 update showed 41 completed, 36 progressing on schedule, and 1 behind schedule.

Latest National Citizen Survey from June 2010 revealed 87% of citizens rated City "good" or "excellent", and much above National Benchmark.

Latest FY2011 Comprehensive Annual Financial Report's unassigned fund balance was \$22.9 million, or 70.8% of General Fund operating revenues.

**Office of City Manager Cost Centers:**

**City Manager**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	424,866	437,526	460,244	477,534
Operating	44,370	49,584	53,495	47,470
Capital Outlay	259	935	0	0
<b>Total</b>	<b>469,495</b>	<b>488,045</b>	<b>513,739</b>	<b>525,004</b>

**Staffing**

City Manager	1	1	1	1
Assistant City Manager	1	1	1	1
Human Resource Specialist	1	1	1	1
Administrative Assistant	1	1	1	1
Administrative Aide	.5	.5	.5	.5
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Citywide employee turnover rate	6.8%	5.0%	10%	<10%
Citywide sick leave use rate	3.26%	3.15%	3.32%	<2.5%
Percent of Employees who completed:				
Quest 5-day Orientation	97%	96%	98%	100%
S.E.L.F. Supervisory Training	31%	37%	37%	45%
High Performance Organization Training	36%	67%	67%	>90%
Ethics Training	98%	98%	99%	100%
Deferred Comp. Voluntary Participation	73%	71%	74%	>75%
OSHA reportable injuries/incidents	31	14	20	<10

**Clerk of Council / Communication**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	143,058	145,124	154,802	160,227
Operating	13,834	8,220	18,900	13,400
Capital Outlay	399	494	0	0
<b>Total</b>	<b>157,291</b>	<b>153,838</b>	<b>173,702</b>	<b>173,627</b>

**Staffing**

Clerk of Council	1	1	1	1
Communications Specialist	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Number of open Council meetings	35	39	30	30
Number of closed Council meetings	16	18	10	15
Number of Resolutions	13	14	16	15
Number of Ordinances	22	16	25	20
% of City Council minutes completed prior to next monthly meeting	100%	100%	100%	100%
City Council Meeting — Citizen Attendance	n/a	198	166	200
City Council Work Session — Citizen Attendance	n/a	127	114	120
Boards & Commissions vacancy rate	4%	1%	0%	0%
Total Agenda Printing Cost Savings	n/a	\$3,889	\$2,500	\$3,000
Number of Press Releases	63	95	65	68
Number Signed Up for E-Notify	1,517	1,161	1,700	>2,000
Number of E-Notifications Sent	274	360	280	300

**Economic Development**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	103,658	105,830	112,785	118,326
Operating	18,949	17,476	18,900	17,650
Capital Outlay	<u>0</u>	<u>0</u>	0	0
<b>Total</b>	<b>122,607</b>	<b>123,306</b>	<b>131,685</b>	<b>135,976</b>

**Staffing**

Economic Development Director	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Visits with existing businesses	205	172	100	100
Redevelopment opportunities supported	25	24	15	15
Value of Commercial construction	\$3.7M	\$5.6M	\$15M	>\$5M
Number of businesses in City	783	790	785	>800
Number of new business startups	41	46	28	>25
Marketing events and missions	92	121	70	50
Business Prospects Assisted	75	54	30	50
Number of ED grants Awarded	5	6	5	8

**FINANCE DEPARTMENT**

Philip Serra, CPFO, Director of Finance

**Mission**

To provide exceptional stewardship and safeguarding of City assets by maintaining financial management, reporting and internal control systems, with accountability to the public in a responsible and timely manner.

**Cost Centers**

- 1. Finance
- 2. Real Estate Assessments

**Expenditures and Staffing**

	FY 2010		FY 2011		FY 2012		FY 2013	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Finance	701,853	9	712,814	9	735,695	9	729,817	8
Real Estate Assessments	160,031	2	158,876	2	166,542	2	171,681	2
<b>Total</b>	<b>861,884</b>	<b>11</b>	<b>871,690</b>	<b>11</b>	<b>902,237</b>	<b>11</b>	<b>901,498</b>	<b>10</b>

**Outcomes and Results**

Desired Outcome

Receive (1) the GFOA Certificate of Achievement for Excellence in Financial Reporting; and (2) the GFOA Distinguished Budget Presentation Award.

Maximize yield on investments in the low interest rate environment, while also maintaining City policy requirements of safety and liquidity.

Maintain property tax collection rates of at least 98% annual.

Results

Received 25th consecutive financial reporting award in April 2011; received 19th consecutive budget presentation award in September, 2011.

In July 2011 transferred \$14 Million from State Local Gov't Investment Pool to higher earning FDIC insured money-market account, and deposited \$5 Million in short-term CDs with local banks.

Real estate collection rates for FY 2011 were 97.9%, with personal property collections of 98.0%.

**Finance Cost Centers:**

**Finance**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	652,919	660,328	680,990	684,272
Operating	48,034	52,486	54,705	45,545
Capital Outlay	900	0	0	0
<b>Total</b>	<b>701,853</b>	<b>712,814</b>	<b>735,695</b>	<b>729,817</b>

**Staffing**

Director of Finance	1	1	1	1
Deputy Director of Finance	1	1	1	1
Purchasing Agent	1	1	1	1
Utility Technician	1	1	1	1
Financial Technician	5	5	5	4
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total bills processed	43,002	43,639	43,700	43,900
# consecutive years received GFOA financial reporting award	24	25	26	27
# consecutive years received GFOA budgeting award	18	19	20	21
# vendor payments processed	6,997	6,635	7,000	7,100
# payroll checks processed	6,139	6,138	6,700	6,600
Personal property tax collection rate	96.2%	98.0%	98.0%	100%
Real estate tax collection rate	97.9%	97.9%	98.0%	100%
Average rate of investment return	.86%	.28%	.36%	>.40%

**Real Estate Assessments**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	144,312	145,962	151,014	158,015
Operating	15,719	12,914	15,528	13,666
Capital Outlay	0	0	0	0
<b>Total</b>	<b>160,031</b>	<b>158,876</b>	<b>166,542</b>	<b>171,681</b>

**Staffing**

Real Estate Assessor	1	1	1	1
Assessment Technician	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# real property (RE) parcels assessed	4,457	4,472	4,480	4,490
# RE transfers (non-timeshare)	277	330	250	300
Residential assessment to sales ratio	101%	100%	100%	100%
# information requests - (assessor@williamsburgva.gov)	111	95	100	120
# information requests - office / phone	2,932	2,721	2,700	2,700
# information requests - tax relief program	32	31	30	35
# participants in tax relief program	9	11	12	15
# assessment appeals - office/phone/letter/fax/email	21	29	50	55
# assessment appeals changed	9	7	10	12
Board of Equalization (BOE) appeals	4	9	15	<15
BOE appeals changed	1	7	0	0



**INFORMATION TECHNOLOGY DEPARTMENT**

Mark Barham, Director

**Mission**

To provide exceptional information technology systems and services to our customers, both internal and external, that support the mission of the City of Williamsburg in an efficient and cost-effective manner.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	263,204	281,618	284,312	296,293
Operating	298,947	264,610	320,800	307,400
Capital Outlay	9,787	0	59,300	25,500
<b>Total</b>	<b>571,938</b>	<b>546,228</b>	<b>664,412</b>	<b>629,193</b>

**Outcomes and Results**

Desired Outcome

Results

Expand the use of the City’s web site to conduct City business by increasing eGov transactions and online payments at least 10% annually .

eGov transactions were up by 1,065 or 22% for FY2011, with total receipts of \$626K, up 15.6% from FY2010.

Increase citizen visitation to the City Web-site, as reported by the National Citizen Survey.

67% of respondents indicated that they had visited the City website at least once during FY 2010.

Increase functionality of city-wide Performance Measurement System. Continue to develop dashboards for staff.

Dashboards were developed for all department heads during early FY 2011. Dashboards have been developed for 40% of supervisory staff.

**Information Technology**

<b>Staffing</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Information Technology Director	1	1	1	1
Systems Analyst	1	1	1	1
Systems Technician	1	1	1	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total # of Helpdesk requests	981	921	900	950
% of Helpdesk requests resolved within 24 hours	93%	96%	90%	>94%
Total # website visits	257,394	259,125	260,000	>275,000
Total # of eGov transactions	4,996	5,858	4,500	>5,000
Total dollar amount of eGov transactions	\$563,802	\$605,677	\$550,000	>\$650,000
Total # of outside security breaches (unauthorized intrusion, virus, malware, etc.)	0	0	0	0
Average time (in hours) to IT Ticket resolution	n/a	13.76	13.0	<11.0

**POLICE DEPARTMENT**

David C. Sloggie, Chief of Police

**Mission**

To work in partnership with the citizens of Williamsburg, providing a safe and secure environment consistent with community values, with an emphasis on responsive community based policing, integrity, fairness and professionalism.

**Cost Centers**

- |  |                                    |                   |
|--|------------------------------------|-------------------|
| 1. Law Enforcement Operations<br>-Support Services<br>-Uniformed Bureau<br>-Investigative Bureau | 2. Public Safety<br>Communications | 3. Parking Garage |
|--|------------------------------------|-------------------|

**Expenditures and Staffing**

	FY 2010		FY 2011		FY 2012		FY 2013	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Law Enforcement Operations	3,280,126	38	3,259,357	39	3,521,281	40	3,624,726	40
*Public Safety Communications	527,933	0	502,796	0	512,750	0	526,543	0
Parking Garage	108,796	1	114,173	1	132,718	1	130,752	1
	3,916,855	39	3,876,326	40	4,166,749	41	4,282,021	41

*\*City is part of consolidated E-911 operations with neighboring York County*

**Outcomes and Results**

Desired Outcome

Results

All citizens perceive Williamsburg as a "safe" community.

96% of June 2010 National Citizen Survey (NCS) respondents rated Williamsburg's sense of safety in neighborhoods as "very or somewhat safe" during the day, with a corresponding response of safety "after dark" of 84% of respondents.

All citizens perceive the quality of police services as good to excellent.

84% of June 2010 NCS respondents police services as good to excellent, above the national comparison.

Maintain a Part I crime clearance rates in excess of national averages.

FY 2011 Part I crime clearance rate was 59%, compared with latest national published rate of 30.7%.

Maintain less than 3.5 minute average response time for calls for service.

The average Police response time for emergency calls during FY 2011 was 2.9 minutes.

**Police Department Cost Centers:**

**Law Enforcement Operations**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	2,855,892	2,848,459	3,058,731	3,168,676
Operating	410,648	388,157	453,350	450,050
Capital Outlay	13,586	22,741	9,200	6,000
<b>Total</b>	<b>3,280,126</b>	<b>3,259,357</b>	<b>3,521,281</b>	<b>3,624,726</b>

**Staffing**

Chief of Police	1	1	1	1
Deputy Chief of Police	1	1	1	1
Sworn Police Officers	32	33	34	34
Administrative Secretary	1	1	1	1
Records Clerk	1	1	1	1
Parking Enforcement Officer	2	2	2	2
<b>Total</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>40</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Achieve National Citizen survey rating of "good" or "excellent" by 80% of citizens	84%	-	86%	100%
Average response time for calls for services (minutes)	3.5	2.9	3.3	<3.5
Clearance Rate for Part I Crimes *	45%	59%	60%	>60%
Traffic accidents citywide	164	153	150	<150
Traffic accidents resulting in injuries	67	74	65	<65
DUI incidents	91	91	80	80
Moving violations	1,377	1,586	2,200	2,200

\*national crime statistic

**Parking Garage**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	59,637	60,439	77,168	76,752
Operating	49,159	53,905	55,550	54,000
Capital Outlay	0	0	0	0
<b>Total</b>	<b>108,796</b>	<b>114,344</b>	<b>132,718</b>	<b>130,752</b>

**Staffing**

Parking Garage Attendant	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of vehicles utilizing parking garage	57,194	67,016	68,000	>75,000
Average hourly fee revenue per vehicle	\$2.65	\$2.72	\$2.75	\$2.80
Total parking garage revenue	\$212,492	\$248,370	\$240,000	>\$270,000

**FIRE DEPARTMENT**  
William Dent, Fire Chief

**Mission**

To ensure a prompt, safe and timely response to emergencies of an all-hazards nature. To diligently enforce all life safety measures to ensure a safe and livable community for citizens and visitors.

**Cost Centers**

1. Fire Suppression
2. Fire Prevention & Education
3. Emergency Medical Services
4. Emergency Management / Disaster Preparedness

**Expenditures and Staffing**

	FY 2010		FY 2011		FY 2012		FY 2013	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Fire Suppression, Prevention & EMS	2,983,054	37	3,108,601	37	3,432,899	37	3,524,086	37
*Emergency Management	2,321	0	982	0	3,890	0	2,190	0
<b>Total</b>	<b>2,985,375</b>	<b>37</b>	<b>3,109,583</b>	<b>37</b>	<b>3,423,813</b>	<b>37</b>	<b>3,526,276</b>	<b>37</b>

*Emergency Management staffing provided by Fire Department included above*

**Outcomes and Results**

Desired Outcome

Results

Maintain an average fire response time of 5 minutes or less, from the time calls are received to arrival of first apparatus on the scene.

In FY2011 the average response time for all fire incidents was 4.7 minutes.

Maintain an average response time of 5 minutes or less for medical emergencies, from the time calls are received to arrival of first apparatus on the scene.

In FY2011 the average response time for all EMS incidents was 5.2 minutes.

Perform fire prevention inspections of all commercial facilities in the City according to their type of occupancy guidelines.

In FY2011 the Fire Prevention Bureau completed 402 inspections out of a projected 800 for a 50% completion rate.

All citizens perceive the quality of fire services as good to excellent.

96% of June 2010 National Citizen Survey respondents rated fire services as good or excellent, above the national comparison. EMS services were rated 95% as good or excellent.

**Fire Department Cost Centers:**

**Fire Suppression, Prevention & Education, and Emergency Medical Services**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	2,633,528	2,731,131	2,926,709	3,060,696
Operating	301,426	293,898	388,190	347,390
Capital Outlay	48,100	83,572	118,000	116,000
<b>Total</b>	<b>2,983,054</b>	<b>3,108,601</b>	<b>3,432,899</b>	<b>3,524,086</b>

**Staffing**

Fire Chief	1	1	1	1
Deputy Fire Chief	1	1	1	1
Fire Captain	2	2	2	2
Battalion Chief	3	3	3	3
Fire Inspector	3	3	3	3
Firefighters	26	26	26	26
Secretary	1	1	1	1
<b>Total</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Average Fire response time in minutes	5.1	4.7	5.0	<5.0
Average EMS response time in minutes	5.2	5.2	5.0	<5.0
Fire Loss (% of total protected value)	1.5%	.24%	< 1.0 %	< 1.0 %
Fire Prevention Inspections (%)	39%	50%	60%	65%

**Emergency Management**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	0	0	0	0
Operating	2,321	982	3,890	2,190
Capital Outlay	0	0	0	0
<b>Total</b>	<b>2,321</b>	<b>982</b>	<b>3,890</b>	<b>2,190</b>

**Staffing**

N/A	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Emergency Management staffing provided by Fire Department*

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
NIMSCAST score (Tier 1/Tier 2)	92 % / 70 %	92 % / 70 %	100 % / 80 %	100 % / 100 %

*Note:*

*NIMSCAST is an assessment tool provided by the federal government to measure a locality's compliance with the National Incident Management System (NIMS) implementation schedule. Progress towards full implementation is required to maintain eligibility for federal grant funding. Beginning in FY07 the assessment was split into two tiers with Tier 1 being required and Tier 2 being recommended.*



**PUBLIC WORKS**

Dan Clayton, Director of Public Works / Public Utilities

**Mission**

To provide a safe and efficient transportation system, including effective signage, beautiful landscaping of city-owned properties, and maintenance of Cedar Grove Cemetery.

**Cost Centers**

- 1. City Shop
- 2. Engineering/Streets/  
Mosquito Control
- 3. Refuse/Recycling  
Collection
- 4. Buildings / Facilities  
Maintenance
- 5. Landscaping
- 6. Cemetery

**Expenditures and Staffing**

	FY 2010		FY 2011		FY 2012		FY 2013	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
City Shop	234,145	3	239,218	3	241,512	3	244,839	3
Engineering	248,082	2	244,779	2	259,408	2	265,300	2
Streets	1,176,119	10	1,013,697	9	1,037,659	9	1,041,474	9
Refuse Collection	657,049	0	647,535	0	673,250	0	673,250	0
Buildings / Facilities Mtce	456,203	2	478,943	2	473,378	2	443,353	2
Landscaping	558,249	7	492,123	6	528,586	6	539,825	6
Mosquito Control	5,640	0	5,912	0	6,950	0	6,950	0
Cemetery	55,982	1	55,534	1	64,347	1	63,406	1
<b>Total</b>	<b>3,391,469</b>	<b>25</b>	<b>3,177,741</b>	<b>23</b>	<b>3,285,090</b>	<b>23</b>	<b>3,278,397</b>	<b>23</b>

**Outcomes and Results**

Desired Outcome

Maintain City streets in good to excellent condition by overlaying streets annually at a rate of 4,500 tons of asphalt.

Replace overhead power lines with underground lines throughout the City, particularly along entrance corridors at a rate of 1,000 feet per year.

All citizens perceive the quality of public works service at very good or better.

Results

Paving was completed in 2011, with a total of 6,755 tons of material used.

In FY2009 Dominion Va Power franchise was re-negotiated. 700 ft. of overhead wiring on Ironbound Rd. was converted in FY2011. Since 1982, about 6 miles have been placed underground in the City.

“Good” or “excellent” citizen responses to the June 2010 National Citizen Survey were as follows: 91% for garbage collection, 74% for recycling, 76% for yard waste pick-up, and 74% for street cleaning.

**Public Works Cost Centers:**

**City Shop**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	192,301	196,547	199,352	206,666
Operating	37,761	40,127	40,160	36,373
Capital Outlay	4,083	2,544	2,000	1,800
<b>Total</b>	<b>234,145</b>	<b>239,218</b>	<b>241,512</b>	<b>244,839</b>

**Staffing**

Shop Superintendent	1	1	1	1
Mechanic	2	2	2	2
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# titled vehicles in fleet	82	82	82	82
# other equipment	50	50	50	50
# of vehicles using alternative fuels	5	5	5	5
% of vehicles using alternative fuels	5%	5%	6%	>6%
Unleaded fuel used (gals)	*n/a	*n/a	25,500	25,000
Diesel fuel used (gals)	*n/a	*n/a	19,500	19,000
Maintenance "A" (oil changes) performed	*n/a	*n/a	235	235
Tires replaced	*n/a	*n/a	100	100

*\* not available, data collection began in FY 2012*

**Streets / Engineering / Mosquito Control**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	759,564	767,251	795,407	826,024
Operating	592,273	480,317	476,160	459,200
Capital Outlay	78,004	16,820	32,550	28,500
<b>Total</b>	<b>1,429,841</b>	<b>1,264,388</b>	<b>1,304,117</b>	<b>1,313,724</b>

**Staffing**

Superintendent	1	1	1	1
Engineer	1	1	1	1
Supervisor	1	1	1	1
Public Works Inspector	1	1	1	1
Administrative Secretary	1	1	1	1
Municipal Service Workers	7	7	7	7
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# traffic signals	16	16	16	16
City leaf collection tonnages	553	578	575	575
Install minimum of 500 feet sidewalk/yr	100'	0'	3,000'	1,000'
Conduct quarterly EMS meetings with all personnel (# quarters met)	4	4	4	4
Number of linear lane miles swept	1,801	1,227	950	1,000

**Refuse Collection**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	0	0	0	0
Operating	657,049	647,535	673,250	673,250
Capital Outlay	0	0	0	0
<b>Total</b>	<b>657,049</b>	<b>647,535</b>	<b>673,250</b>	<b>673,250</b>

**Staffing**

None (contracted service)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Residential refuse accounts	3,100	3,100	3,100	3,100
Tons of refuse collected	2,182	2,114	4,000	4,000
Average tons refuse collected per account	0.06	0.06	0.06	0.06
Residential recycling accounts	3,447	3,472	3,500	3,500
Tons of recycling collected	689	701	700	710
Average tons of recycling per account	.02	.02	.02	.02
% recycling of all refuse and recycling	25%	25%	25%	>25%
Meet State goal of recycling 25% of City's solid waste stream ( <i>rate achieved</i> )	25%	25%	25%	>25%
Recycling Set-out Rate (% participation)	42%	42%	44%	>45%
Garbage collection misses	387	179	150	<150
Recycling collection misses	100	50	40	<40

**Buildings / Facilities Maintenance**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	143,521	137,864	129,208	134,083
Operating	295,648	311,659	297,770	284,870
Capital Outlay	17,034	29,420	46,400	24,400
<b>Total</b>	<b>456,203</b>	<b>478,943</b>	<b>473,378</b>	<b>443,353</b>

**Staffing**

Facilities Manager	1	1	1	1
Municipal Service Worker	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Community Building - electricity usage (kwh)	164,580	138,228	140,000	<140,000
Community Building - total events	177	177	180	>180
Community Building - fee revenue	\$41,699	\$46,175	\$38,000	>\$40,000
Reduce carbon emissions by becoming a VML's Certified Green Community program	certification	certification	certification	certification
Community Bldg—natural gas usage (ccf)	4,689	7,877	4,800	<4,800
Municipal Bldg-electrical usage (kwh)	964,200	925,420	925,000	<925,000
Stryker Bldg-electrical usage (kwh)	155,880	165,680	160,000	<160,000
Police Station-electrical usage (kwh)	175,500	162,900	165,000	<165,000
Fire Station-electrical usage (kwh)	279,360	267,440	270,000	<270,000
Train Station-electrical usage (kwh)	37,140	31,304	33,000	<33,000

**Landscaping**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	345,675	296,719	327,536	341,275
Operating	210,832	183,497	186,050	183,550
Capital Outlay	1,742	11,907	15,000	15,000
<b>Total</b>	<b>558,249</b>	<b>492,123</b>	<b>528,586</b>	<b>539,825</b>

**Staffing**

Superintendent	1	1	1	1
Supervisor	1	1	0	0
Municipal Service Workers	5	5	5	5
<b>Total</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Plant at least 16,000 bulbs per year	✓	✓	16,000	>12,000
Trees planted - new *	34	48	25	>25
Trees planted - replacement *	35	100	25	>25
Mowed acreage	3,008	2,335	3,000	3,000
Sq. ft. of planting beds maintained	202,656	202,656	205,000	205,000
# street / park trees maintained	328	257	200	200
Gallons of herbicide used	4,139	2,368	4,000	4,000

**Cemetery**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	50,921	51,637	55,247	56,031
Operating	5,061	3,897	9,100	7,375
Capital Outlay	0	0	0	0
<b>Total</b>	<b>55,982</b>	<b>55,534</b>	<b>64,347</b>	<b>63,406</b>

**Staffing**

Caretaker	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of interments	70	55	60	60
# of purchases - lots/spaces	22	29	20	20
Revenue generated	\$42,300	\$48,095	\$30,000	\$40,000
Cost per acre maintained (20 acres)	\$2,799	\$2,777	\$2,800	\$2,800

**RECREATION**

Lori C. Rierson, Recreation Director

**Mission**

To provide quality recreational facilities, parks and programs, which are safe, diverse, affordable and enriching to the community through our commitment to public service.

**Cost Centers**

1. Administration                      2. Parks                                      3. Programs

**Expenditures and Staffing**

	FY 2010		FY 2011		FY 2012		FY 2013	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Administration	322,290	3	350,369	3	408,896	3	409,739	3
Parks	282,104	2	219,430	1	234,931	1	229,237	1
Programs	612,235	4	580,318	4	629,258	4	618,140	4
<b>Total</b>	<b>1,216,629</b>	<b>9</b>	<b>1,150,117</b>	<b>8</b>	<b>1,273,085</b>	<b>8</b>	<b>1,257,116</b>	<b>8</b>

**Outcomes and Results**

Desired Outcome

Provide and maintain recreational facilities, active and passive parks in excellent condition as perceived by citizens.

Provide high satisfaction with recreational opportunities, programs, and classes as rated by citizens.

Maintain friendly, safe, and clean parks and facilities as rated by users.

Results

June 2010 National Citizen Survey (NCS) showed 91% & 86% of citizens rated City parks & facilities, respectively, “good” or “excellent”.

NCS also revealed “good” or “excellent” ratings were submitted by 73% of citizens for recreational opportunities, and 87% for programs & classes.

In-house email & website survey in October 2011 revealed that on average, 93% of the 333 respondents agreed or strongly agreed they felt a sense of safety and security in facilities and operations. In addition, at least 88% of respondents agreed or strongly agreed facilities were clean and well maintained.



**Recreation Cost Centers:**

**Administration**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	236,600	262,454	302,426	312,059
Operating	82,303	84,939	106,470	97,680
Capital Outlay	3,387	2,976	0	0
<b>Total</b>	<b>322,290</b>	<b>350,369</b>	<b>408,896</b>	<b>409,739</b>

**Staffing**

Recreation Director	1	1	1	1
Deputy Recreation Director	1	1	1	1
Senior Secretary	1	1	1	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
National Citizen Survey participants rating recreation facilities "good" or "excellent"	86%	n/a	88%	100%
Total number of recreation program Participants	17,449	16,342	16,750	17,000
Number of City participants in recreation programs	3,978	3,547	3,750	4,000
Percent of total participants in Recreation programs who are city residents	23%	22%	22%	>24%
Average O & M cost per program participant	\$35	\$33	\$32	\$32

**Parks**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	233,674	169,299	178,356	178,672
Operating	39,210	38,953	45,275	39,065
Capital Outlay	9,220	11,178	11,300	11,500
<b>Total</b>	<b>282,104</b>	<b>219,430</b>	<b>234,931</b>	<b>229,237</b>

**Staffing**

Facilities / Grounds Manager	1	0	0	0
Park Manager / Waller Mill Park	1	1	1	1
<b>Total</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
National Citizen Survey participants rating City parks "good" or "excellent"	91%	n/a	92%	100%
Total park acreage (In City and Waller Mill)	1,433.8	1,433.8	1,433.8	1,433.8
Waller Mill Park attendance	261,144	86,413	86,000	90,000
Waller Mill Dog Park members	304	267	300	300
Waller Mill Dog Park visits	8,208	6,730	6,750	6,750
Waller Mill boat rentals (participants)	16,069	13,221	13,000	13,500
Waller Mill Park revenues	\$110,046	\$131,670	\$110,000	>\$115,000

**Programs**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	282,944	282,044	286,658	295,800
Operating	303,664	273,588	306,600	294,840
Capital Outlay	25,627	24,686	36,000	27,500
<b>Total</b>	<b>612,235</b>	<b>580,318</b>	<b>629,258</b>	<b>618,140</b>

**Staffing**

Recreation Supervisor	2	2	2	2
Maintenance Superintendent	1	1	1	1
Maintenance Worker	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Walking Club participation	3,285	3,511	3,200	3,300
Open Play participation	4,946	6,082	5,500	5,500
Youth league participation	1,641	1,673	1,700	1,700
Adult league participation	3,016	2,654	2,600	2,700
Athletic camps & clinics	720	1,769	1,700	1,700
Pool attendance	2,860	1,889	2,000	2,500
Swim lesson attendance	149	93	90	100

**PLANNING & CODES COMPLIANCE**

Reed T. Nester, AICP, Planning Director

**Mission**

Guide the physical development of the City as recommended by the Comprehensive Plan, and protect the health, safety and welfare of citizens and businesses through the enforcement of land development ordinances and building and property maintenance codes.

**Cost Centers**

- 1. Planning
- 2. Codes Compliance

**Expenditures and Staffing**

	FY 2010		FY 2011		FY 2012		FY 2013	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Planning	455,784	4	475,287	4	537,724	4	539,130	4
Codes Compliance	345,055	5	327,291	4	365,864	4	327,912	4
<b>Total</b>	<b>800,839</b>	<b>9</b>	<b>802,578</b>	<b>8</b>	<b>903,588</b>	<b>8</b>	<b>867,042</b>	<b>8</b>

**Outcomes and Results**

Desired Outcome

Protect the visual and historic character of the City through an effective architectural review program.

Protect the environmental character and quality of the City through enforcement of City and State environmental regulations (Chesapeake Bay Preservation and Erosion & Sedimentation Control regulations).

Protect the character and quality of the City's residential neighborhoods through proactive enforcement of the Property Maintenance Code and Rental Inspection Program.

Results

48% of City land is subject to review by the Architectural Review Board. ARB reviewed 133 cases in FY2011, approving 95%.

60% of the City is subject to Chesapeake Bay protection regulations. In FY2011 Planning Commission and staff approved 8 site plans complying with these regulations. 1,088 inspections were performed to ensure compliance with erosion & sedimentation control regulations.

In FY2011, there were 2,269 Property Maintenance Code inspections and 148 Rental Inspection Program inspections performed. 97% of Property Maintenance and 98% of Rental Inspection cases were brought into voluntary compliance.

**Planning and Codes Compliance Cost Centers:**

**Planning**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	386,000	394,596	401,924	423,130
Operating	69,471	79,523	135,300	115,500
Capital Outlay	313	1,168	500	500
<b>Total</b>	<b>455,784</b>	<b>475,287</b>	<b>537,724</b>	<b>539,130</b>

**Staffing**

Planning Director	1	1	1	1
Deputy Planning Director	1	1	1	1
Zoning Administrator	1	1	1	1
Administrative Assistant	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Zoning text amendments / % approved	3 / 67%	7 / 86%	10	10
Rezoning / % approved	1 / 100%	0 / 0%	5	5
Special Use Permits / % approved	4 / 100%	3 / 100%	10	10
Major Site Plans Reviewed	2	11	15	15
Major Subdivisions Reviewed	0	7	10	10
BZA variances / % approved	1 / 100%	2 / 100%	10	10
BZA appeals / % approved	3 / 0%	4 / 0%	5	5
ARB Building cases / % approved	85 / 77%	70 / 93%	0	0
ARB Sign cases / % approved	70 / 93%	63 / 98%	100	100



**HUMAN SERVICES - PUBLIC ASSISTANCE FUND**

Peter Walentisch, Director of Human Services

**Mission**

To respond to the physical, emotional, and general human service needs of children, adults, and families in crisis, and to provide stabilization for program participants.

**Cost Centers**

- 1. Benefit Programs
- 2. Service Programs
- 3. Community Service Programs
- 4. Comprehensive Services

**Expenditures and Staffing**

	FY 2010		FY 2011		FY 2012		FY 2013	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Health & Welfare	1,807,858	13	1,755,637	13	2,051,769	13	2,020,770	13
Less Subsidy from General Fund	-580,000		-601,751		-772,707		-772,707	
<b>Total—Net Expenditures</b>	<b>1,227,858</b>	<b>13</b>	<b>1,153,886</b>	<b>13</b>	<b>1,279,062</b>	<b>13</b>	<b>1,248,063</b>	<b>13</b>

**Outcomes and Results**

Desired Outcome

Results

Reduce truancy and adjudication of City youth through prevention programs.

16 youth participated in regular mentoring thru the Youth & Family Services Division of the department. 13 youth also participated in a weekly Tae Kwon Do program.

Provide additional support to prevent homelessness or loss of primary residence.

An Outreach Counselor saw 450 individuals, representing 257 households who were at risk of losing their primary residence. Individuals were referred to other agencies, or direct payment was made to landlords.

Prevent additional foster care placements in the City.

Facilitated 6 children in kinship care in lieu of foster care. There were 90 family services cases in FY 2011, and future caseload is targeted higher.

Provide high level of services to senior citizens as perceived by citizens.

79% of the June 2010 responses to the National Citizen Survey rated services to seniors as “good” or “excellent”, up 4% from the 2008 Survey.

**Human Services** (all cost centers)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Benefit Programs	371,334	344,757	422,048	420,360
Service Programs	920,702	854,803	984,850	954,222
Community Service Programs	378,705	351,599	438,873	446,188
Comprehensive Services	137,117	204,478	205,998	200,000
<b>Total</b>	<b>1,807,858</b>	<b>1,755,637</b>	<b>2,051,769</b>	<b>2,020,770</b>

**Staffing**

Director	1	1	1	1
Eligibility Worker	4	4	4	4
Social Worker	5	5	5	5
Office/Clerical	3	3	3	3
<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
* Quality assurance negative action error rate	0%	0%	0%	0%
VIEW (Va Incentive for Employment, Not Welfare) percent employed (yearly avg)	64%	74%	50%	>50%
Timeliness of application processing-expedited food stamp applications	100%	99%	97%	100%
Adult Protective Service cases	33	21	32	32
Foster Care cases	5	8	7	5
Family Services cases	88	90	93	95
Employment Services cases	34	64	20	20
Youth Achievement Program participants	43	31	35	35

\* Target figures are State mandated and tracked by Va Dept of Social Services



**PUBLIC UTILITIES - UTILITY FUND**

Dan Clayton, Director of Public Works/Public Utilities

**Mission**

To provide a safe, efficient, and cost-effective waterworks and sewage conveyance system throughout the City.

**Cost Centers**

1. Administration                      2. Water Treatment                      3. Water & Sewer System

**Expenditures and Staffing**

	FY 2010		FY 2011		FY 2012		FY 2013	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
*Administration	2,233,104	4	1,979,967	4	2,275,268	4	2,219,715	4
Water Treatment	1,123,396	11	1,113,654	11	1,265,953	11	1,320,805	11
Water/Sewer Systems	2,188,142	11	2,392,950	11	2,209,023	11	2,511,432	11
<b>Total</b>	<b>5,544,642</b>	<b>26</b>	<b>5,486,571</b>	<b>26</b>	<b>5,750,244</b>	<b>26</b>	<b>6,051,952</b>	<b>26</b>

*\*Administration includes Newport News water agreement charges, and debt service costs*

**Outcomes and Results**

Desired Outcome

Results

Meet or exceed Federal and State drinking water regulations.

Water Plant met all Federal & State drinking water regulations.

Repair major water breaks within 24 hours.

All 6" or larger breaks were repaired within 24 hours.

Meet Sanitary Sewer Overflow (SSO) consent order requirements.

All mandated deadlines have been met to date.

**Public Utilities Cost Centers:**

**Administration**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	295,445	299,300	431,768	422,369
Operating	21,852	22,565	27,000	26,600
Capital Outlay <i>(including debt service)</i>	1,915,807	1,658,101	1,816,500	1,770,746
<b>Total</b>	<b>2,233,104</b>	<b>1,979,966</b>	<b>2,275,268</b>	<b>2,219,715</b>

**Staffing**

Director of Public Utilities	1	1	1	1
Project Engineer	1	1	1	1
Civil Engineer	1	1	1	1
Administrative Secretary	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of residential connections	3,551	3,623	3,600	3,650
Average gals of water consumed per residential connection per day	155	170	165	<165
Average water bill per residential connection (quarterly)	\$61.14	\$69.11	2.5% increase	6% increase
Availability fees collected	\$303,435	\$331,500	\$160,000	>\$160,000
Water sales	\$3,780,549	\$4,140,893	\$4,151,250	\$4,100,000

**Water Treatment**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	622,625	654,569	681,523	736,375
Operating	495,879	451,532	566,930	566,930
Capital Outlay	4,892	7,553	17,500	17,500
<b>Total</b>	<b>1,123,396</b>	<b>1,113,654</b>	<b>1,265,953</b>	<b>1,320,805</b>

**Staffing**

Superintendent	1	1	1	1
Chief Operator	1	1	1	1
Senior Operator	3	3	3	3
Operators	6	6	6	6
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total gallons of water treated (in thousands)	1,071,000	1,036,000	>1,000,000	>1,000,000
Rainfall for year in inches	56.6	41.1	45.0	45.0
Meet Federal & State drinking water regulations	✓	✓	✓	✓
Ave. daily water consumed (1,000's gal)	2,762	2,887	2,900	<3,000
Peak day treatment (1,000's gal)	4,442,000	4,587,000	4,500,000	4,500,000
Minimum day treatment (1,000's gal)	2,041,000	1,888,000	2,000,000	2,000,000
Reservoir level (lowest level)	+5.5	-5.0	>-5.0	>-5.0

**Water & Sewer Systems**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	606,565	616,570	670,023	674,432
Operating	1,570,297	1,765,809	1,498,200	1,796,200
Capital Outlay	11,280	10,571	40,800	40,800
<b>Total</b>	<b>2,188,142</b>	<b>2,392,950</b>	<b>2,209,023</b>	<b>2,511,432</b>

**Staffing**

Superintendent	1	1	1	1
Program Manager	1	1	1	1
Supervisor	1	1	1	1
Municipal Service Workers	8	8	8	8
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

**Performance Trends and Targets**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of water leaks repaired	40	32	40	40
MISS UTILITY tickets serviced	3,199	3,012	3,925	3,925
# sewer backups	80	65	65	<60