

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 nine broad goals to specific accomplishments of 69 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 measure arrayed under the nine 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
-Administration
-Human Resources | 2. Clerk / Communications
-Clerk of Council
-Communications | 3. Economic Development |
|--|---|-------------------------|

Expenditures and Staffing

	FY 2008		FY 2009		FY 2010		FY 2011	
	Actual	FTE	Actual	FTE	Budget	FTE	Approved	FTE
City Manager	447,173	3.5	546,745	4.5	493,576	4.5	498,297	3.5
Human Resources	139,202	1	127,319	1	158,969	1	162,211	1
Clerk of Council / Comm.	90,276	1	102,429	1	162,722	1	163,929	2
Economic Development	118,997	1	121,684	1	124,921	1	124,888	1
Total	795,648	6.5	898,177	7.5	940,188	7.5	949,325	7.5

Outcomes and Results

Desired Outcome

Implement all 69 initiatives in City Council's 2009/2010 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

September 2009 update showed 19 completed, 36 progressing on schedule, and 14 behind schedule.

Latest National Citizen Survey from June 2008 revealed 78% of citizens rated City "good" or "excellent", and above National Benchmark.

Latest FY2009 Comprehensive Annual Financial Report's unreserved fund balance was \$21.8 million, or 67% of General Fund operating revenues.

**Office of City Manager Cost Centers:****City Manager**

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	390,200	483,321	429,781	434,502
Operating	54,887	57,947	59,795	59,795
Capital Outlay	2,086	5,477	4,000	4,000
Total	447,173	546,745	493,576	498,297

Staffing

City Manager	1	1	1	1
Assistant City Manager	1	1	1	1
Human Resource Specialist	1	1	1	1
Communications Specialist	0	1	0	0
Administrative Assistant	1	1	1	1
Administrative Aide	.5	.5	.5	.5
Total	4.5	5.5	4.5	4.5

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
Citywide employee turnover rate	10%	8%	7.5%	9%
Citywide sick leave use rate	3.06%	2.54%	3.50%	2.50%
Percent of Employees who completed:				
Quest 5-day Orientation	85%	90%	98%	98%
S.E.L.F. Supervisory Training	25%	26%	28%	30%
High Performance Organization Training	39%	38%	38%	55%
Ethics Training	97%	98%	100%	100%
Deferred Comp. Voluntary Participation	—	72%	73%	74%
OSHA reportable injuries/incidents	—	25	30	0



Clerk of Council / Communication

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	80,006	93,451	144,322	147,329
Operating	10,270	8,978	17,900	16,100
Capital Outlay	0	0	500	500
Total	90,276	102,429	162,722	163,929

Staffing

Clerk of Council	1	1	1	1
Communications Specialist	0	0	1	1
Total	1	1	2	2

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
Number of open Council meetings	32	28	30	30
Number of closed Council meetings	20	9	10	10
Number of Resolutions	12	23	16	16
Number of Ordinances	36	20	20	25
% of City Council minutes completed prior to next monthly meeting	100%	100%	100%	100%
# pages of City Council minutes	189	168	180	180
Boards & Commissions vacancy rate	2%	2%	2%	0%

**Economic Development**

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	91,621	104,640	106,021	105,988
Operating	27,376	17,044	18,900	18,900
Capital Outlay	0	0	0	0
Total	118,997	121,684	124,921	124,888

Staffing

Economic Development Director	1	1	1	1
Total	1	1	1	1

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
Visits with existing businesses	55	76	180	100
Redevelopment opportunities supported	12	16	20	15
Value of Commercial construction	\$21.8M	\$12.6M	\$10M	\$15M
Number of businesses in City	779	783	790	800
Number of new business startups	32	20	20	20
Marketing events and missions	28	52	60	50



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, while providing secure & reliable information technology resources to staff and the public.

Cost Centers

1. Finance
2. Information Technology
3. Real Estate Assessments

Expenditures and Staffing

	FY 2008		FY 2009		FY 2010		FY2011	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Finance	936,155	9	956,997	9	983,833	9	992,181	9
Information Technology	427,394	3	401,577	3	340,000	3	290,100	3
Real Estate Assessments	157,072	2	160,044	2	164,099	2	163,982	2
Total	1,520,621	14	1,518,618	14	1,487,932	14	1,446,263	14

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.

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

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

Results

Received 23rd consecutive GFOA financial report award in February 2009; received 17th consecutive GFOA budget award in October, 2009, with *special performance measures recognition*.

eGov transactions were up by 227, or 5.6% for FY2009, with total receipts of \$491K, up 27.4% from FY2008.

In July 2009 transferred \$15 Million from State investment pool to FDIC insured 1-year certificates of deposit in 5 local banks, with a weighted average yield of 1.49%.

Finance Cost Centers:

Finance

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	863,265	902,404	922,428	936,276
Operating	70,293	52,090	60,905	55,905
Capital Outlay	2,597	2,503	500	0
Total	936,155	956,997	983,833	992,181

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	5
Total	9	9	9	9

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
Total bills processed	42,721	42,743	43,300	44,000
# consecutive years received GFOA financial reporting award	22	23	24	25
# consecutive years received GFOA budgeting award	16	17	18	19
# vendor payments processed	6,219	6,259	7,000	7,100
# payroll checks processed	6,813	6,795	6,700	6,600
Personal property tax collection rate	97.0%	97.6%	98.0%	98.0%
Real estate tax collection rate	98.6%	98.9%	99.0%	99.0%
Average rate of investment return	4.08%	1.63%	.80%	1.50%

Information Technology

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel *	0	0	0	0
Operating	427,394	401,577	340,000	290,100
Capital Outlay *	0	0	0	0
Total	427,394	401,577	340,000	290,100

* I T personnel & capital outlay costs are included in the Finance department budget

Staffing

Information Technology Director	1	1	1	1
Systems Analyst	1	1	1	1
Systems Technician	1	1	1	1
Total	3	3	3	3

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
Total # of Helpdesk requests	622	794	900	950
% of Helpdesk requests resolved within 24 hours	69%	69%	90%	94%
Total # website visits	n/a	237,971	260,000	275,000
Total # of eGov transactions	4,061	4,288	4,500	5,000
Total dollar amount of eGov transactions	\$386,179	\$491,953	\$550,000	\$600,000
Total # of outside security breaches (unauthorized intrusion, virus, malware, etc.)	0	0	0	0
Ave. Wmsbg WiFi visitors / day	53	76	110	120

Real Estate Assessments

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	140,567	144,261	147,571	147,854
Operating	16,505	15,783	16,528	16,128
Capital Outlay	0	0	0	0
Total	157,072	160,044	164,099	163,982

Staffing

Real Estate Assessor	1	1	1	1
Assessment Technician	1	1	1	1
Total	2	2	2	2

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
# real property (RE) parcels assessed	4,387	4,396	4,400	4,450
# RE transfers (non-timeshare)	348	242	250	350
Residential assessment to sales ratio	90%	97%	102%	100%
# information requests - (assessor@williamsburgva.gov)	122	123	100	120
# information requests - office / phone	2,430	2,250	2,300	2,400
# information requests - tax relief pro- gram	10	15	30	35
# participants in tax relief program	6	7	10	12
# assessment appeals - office/phone/ letter/fax/email	355	245	120	100
# assessment appeals changed	115	70	55	50
Board of Equalization (BOE) appeals	10	24	15	5
BOE appeals changed	3	6	8	0

Performance Metrics

POLICE DEPARTMENT

James M. Yost, 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 | 2. Public Safety | 3. Parking Garage |
| -Support Services | Communications | |
| -Uniformed Bureau | | |
| -Investigative Bureau | | |

Expenditures and Staffing

	FY 2008		FY 2009		FY 2010		FY2011	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Law Enforcement Operations	3,459,208	40	3,446,841	40	3,417,081	38	3,474,619	39
*Public Safety Communications	675,341	13	709,405	13	625,000	0	533,000	0
Parking Garage	111,499	1	117,667	1	122,924	1	120,416	1
	4,246,048	54	4,273,913	54	4,165,005	39	4,128,035	40

**City became part of consolidated E-911 operations with neighboring York County July, 2009*

Outcomes and Results

Desired Outcome

All citizens perceive Williamsburg as a "safe" community.

Citizens perceive the quality of police services as good to excellent.

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

Maintain less than 2 minute average response time for calls for service.

Results

78% of June 2008 National Citizen Survey (NCS) respondents rated Williamsburg neighborhoods as "safe" walking alone in their neighborhood after dark, 93% during the day.

81% of June 2008 NCS respondents police services as good to excellent, above the national comparison.

FY 2008 Part I crime clearance rate was 42%, compared with latest national published rate of 32.1%.

Average response times for FY2006, FY2007, FY2008, and FY2009 were 1.4, 1.5, 1.2, and 1.2 minutes accordingly.

Police Department Cost Centers:

Law Enforcement Operations

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Adopted
Personnel	2,876,394	2,934,229	2,905,531	3,003,169
Operating	556,393	498,364	496,550	458,250
Capital Outlay	26,421	14,248	15,000	13,200
Total	3,459,208	3,446,841	3,417,081	3,474,619

Staffing

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

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
Citizen survey rating the quality of police services (4.0 = very good)	-	-	4.2	4.2
Average response time for calls for services (minutes)	1.2	1.2	1.2	<2.0
Clearance Rate for Part I Crimes *	46%	42%	60%	60%
Traffic accidents citywide	212	143	150	150
Traffic accidents resulting in injuries	80	55	65	65
DUI incidents	98	88	80	80
Moving violations	2,086	2,174	2,200	2,200

**national crime statistic*

Parking Garage

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Adopted
Personnel	60,312	61,589	64,324	64,866
Operating	51,187	56,078	58,600	55,550
Capital Outlay	0	0	0	0
Total	111,499	117,667	122,924	120,416

Staffing

Parking Garage Attendant	1	1	1	1
Total	1	1	1	1

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
# of vehicles utilizing parking garage	70,030	59,970	54,000	60,000
Average hourly fee revenue per vehicle	\$2.63	\$2.63	\$2.60	\$2.60
Total parking garage revenue	\$239,255	\$209,300	\$200,000	\$200,000

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 2008		FY 2009		FY 2010		FY2011	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Fire Suppression, Prevention & EMS	3,257,746	37	3,293,365	37	3,264,147	37	3,320,670	37
*Emergency Management	4,156	0	3,792	0	4,490	0	4,490	0
Total	3,261,902	37	3,297,157	37	3,268,637	37	3,325,160	37

Emergency Management staffing provided by Fire Department included above

Outcomes and Results
Desired Outcome

Respond the first Engine Company to fire incidents inside the City within 4 minutes and the full complement of equipment within 8 minutes.

Respond a First Responder with AED to all medical incidents inside the City within 4 minutes and an Advanced Life Support unit within 8 minutes.

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

Citizens perceive the quality of police services as good to excellent.

Results

In FY2009 the first Engine Company response time was 7.4 minutes or less in 90% of cases. (average response time was 5.4 minutes).

In FY2009 the combined First Responder / ALS response time was 7.5 minutes or less in 90% of cases (average response time was 5.5 minutes).

In FY2009 the Fire Prevention Bureau completed 328 inspections out of a projected 800 for a 41% completion rate.

94% of June 2008 National Citizen Survey respondents rated fire services as good or excellent, above the national comparison. EMS services were rated 92% as good or excellent.

Fire Department Cost Centers:

Fire Suppression, Prevention & Education, and Emergency Medical Services

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	2,776,127	2,854,061	2,788,357	2,829,680
Operating	376,166	369,192	378,290	404,990
Capital Outlay	105,453	70,112	97,500	86,000
Total	3,257,746	3,293,365	3,264,147	3,320,670

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
Total	37	37	37	37

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
Fire response time (first / average)	7.3 / 5.4	7.4 / 5.4	4 / 8	4 / 8
EMS response time (First Responder / ALS)	8.2 / 8.2	7.5 / 5.5	4 / 8	4 / 8
Fire Loss (% of total protected value)	.2%	1.2%	< 1.0 %	< 1.0 %
Fire Prevention Inspections (%)	40%	41%	50%	75%

Note:

Fire response times reflect arrival of first unit on scene followed by arrival of the full complement of personnel required to perform interior operations.

EMS response times reflect the arrival of the First Responder with Automatic External Defibrillator (AED) followed by the arrival of Advanced Life Support (ALS) providers.

Emergency Management

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	0	0	0	0
Operating	4,156	3,792	4,490	4,490
Capital Outlay	0	0	0	0
Total	4,156	3,792	4,490	4,490

Staffing

N/A	0	0	0	0
Total	0	0	0	0

Emergency Management staffing provided by Fire Department

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	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.

Performance Metrics

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 2008		FY 2009		FY 2010		FY2011	
	Actual	FTE	Actual	FTE	Budget	FTE	Approved	FTE
City Shop	210,123	3	239,603	3	238,132	3	238,004	3
Engineering	239,676	2	242,647	2	255,902	2	255,311	2
Streets	1,066,931	10	1,595,811	10	1,333,714	10	1,051,972	9
Refuse Collection	864,801	0	907,085	0	709,500	0	674,500	0
Buildings / Facilities Mtce	469,273	2	512,854	2	482,531	2	485,781	2
Landscaping	511,227	7	525,339	7	559,222	7	504,478	6
Mosquito Control	5,044	0	5,108	0	6,950	0	6,950	0
Cemetery	55,570	1	53,406	1	61,652	1	61,572	1
Total	3,422,645	25	4,081,853	25	3,647,603	25	3,278,568	23

Outcomes and Results

Desired Outcome

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

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

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

Results

Paving is planned in Spring-Summer of 2010 - over 4,500 tons to be installed in 2010.

In FY2009 Dominion Va Power franchise was re-negotiated. Since 1982, about 6 miles have been placed underground in the City.

"Good" or "excellent" citizen responses to the June 2008 National Citizen Survey were as follows: 91% for garbage collection, 74% for recycling, 80% for yard waste pick-up, and 75% for street cleaning.

Public Works Cost Centers:

City Shop

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	152,572	190,177	193,302	195,944
Operating	47,195	43,865	40,830	40,060
Capital Outlay	10,356	5,561	4,000	2,000
Total	210,123	239,603	238,132	238,004

Staffing

Shop Superintendent	1	1	1	1
Mechanic	2	2	2	2
Total	3	3	3	3

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
# titled vehicles in fleet	82	82	82	82
# other equipment	50	50	50	50
# of vehicles using alternative fuels	4	4	5	5
% of vehicles using alternative fuels	5%	5%	6%	6%

Streets / Engineering / Mosquito Control

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	720,124	742,218	789,005	765,323
Operating	534,503	627,031	588,560	515,160
Capital Outlay	57,024	474,317	219,000	33,750
Total	1,311,651	1,843,566	1,596,565	1,314,233

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
Total	12	12	12	12

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
# traffic signals	15	16	15	15
City leaf collection tonnages	570	634	630	630
Install minimum of 500 feet sidewalk/yr	0	1,447'	1,000'	1,000'
Conduct quarterly EMS meetings with all personnel (<i># quarters met</i>)	4	4	4	4
Number of linear lane miles swept	1,752	937	950	1,000

Refuse Collection

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	0	0	0	0
Operating	864,801	907,085	709,500	674,500
Capital Outlay	0	0	0	0
Total	864,801	907,085	709,500	674,500

Staffing

None (contracted service)	0	0	0	0
Total	0	0	0	0

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
Residential refuse accounts	3,096	3,096	3,100	3,100
Tons of refuse collected	3,607	4,061	4,000	4,000
Average tons refuse collected per account	1.16	1.31	1.30	1.30
Residential recycling accounts	3,416	3,433	3,450	3,450
Tons of recycling collected	739	718	720	750
Average tons of recycling per account	.22	.21	.21	.22
% recycling of all refuse and recycling	.17%	.25%	.25%	.25%
Meet State goal of recycling 25% of City's solid waste stream (<i>rate achieved</i>)	n/a	25%	25%	>25%
Recycling Set-out Rate (% participation)	40%	44%	44%	45%
Garbage collection misses	202	72	350	<250
Recycling collection misses	113	86	100	<250

Buildings / Facilities Maintenance

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	128,348	143,516	145,461	146,611
Operating	287,875	321,404	284,070	294,170
Capital Outlay	53,050	47,934	53,000	45,000
Total	469,273	512,854	482,531	485,781

Staffing

Facilities Manager	1	1	1	1
Municipal Service Worker	1	1	1	1
Total	2	2	2	2

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
Community Building - electricity usage (kwh)	117,332	144,696	145,000	145,000
Community Building - total events	190	202	180	180
Community Building - fee revenue	\$37,550	\$35,540	\$36,000	\$38,000
Reduce carbon emissions by becoming a VML's Certified Green Community program	n/a	certification	certification	certification

Landscaping

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	313,005	321,353	356,672	303,928
Operating	184,882	202,398	187,050	185,050
Capital Outlay	13,340	1,588	15,500	15,500
Total	511,227	525,339	559,222	504,478

Staffing

Superintendent	1	1	1	1
Supervisor	1	1	1	0
Municipal Service Workers	5	5	5	5
Total	7	7	7	6

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
Plant at least 16,000 bulbs per year	✓	✓	16,000	12,000
Trees planted - new *	n/a	4	25	25
Trees planted - replacement *	n/a	4	25	25
Mowed acreage (sq. ft.) *	n/a	712	2,500	2,800
Sq. ft. of planting beds maintained	n/a	202,656	205,000	205,000
# street / park trees maintained	n/a	55	100	100
Gallons of herbicide used	m/a	1,231	1,400	1,400

Cemetery

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	44,495	47,782	51,552	52,472
Operating	11,075	5,624	10,100	9,100
Capital Outlay	0	0	0	0
Total	55,570	53,406	61,652	61,572

Staffing

Caretaker	1	1	1	1
Total	1	1	1	1

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
# of interments	61	51	50	50
# of purchases - lots/spaces	30	25	20	20
Revenue generated	\$40,211	\$26,834	\$30,000	\$30,000
Cost per acre maintained (20 acres)	\$2,778	\$2,670	\$3,078	\$3,078

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 2008		FY 2009		FY 2010		FY2011	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Administration	430,049	3	418,016	3	366,384	3	405,282	3
Parks	247,385	1	275,419	2	300,080	2	231,350	1
Programs	659,610	5	640,270	4	631,018	4	617,270	4
Total	1,337,044	9	1,335,705	9	1,297,482	9	1,253,902	8

Outcomes and Results

Desired Outcome

Provide and maintain extensive active and passive parks for the enjoyment of citizens and visitors.

Parks and Recreation Department continues to provide high level of recreational opportunities, programs, and classes to citizens.

Maintain environmentally friendly, safe, and clean parks to provide healthy lifestyles for citizens and visitors.

Results

(1) June 2008 National Citizen Survey (NCS) showed 87% & 74% of citizens rated City parks & facilities respectively “good” or “excellent”; (2) completion of the Kiwanis Park reconstruction project in August 2009 will result in additional scheduled fast pitch tournaments.

NCS also revealed “good” or “excellent” ratings were submitted by 73% of citizens for recreational opportunities, and 74% for programs & classes.

The Recreation Dept has implemented recycling programs at 20% of its parks.

Recreation Cost Centers:

Administration

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	309,189	315,470	256,064	293,212
Operating	115,441	102,546	108,320	108,570
Capital Outlay	5,419	0	4,000	3,500
Total	430,049	418,016	368,384	405,282

Staffing

Recreation Director	1	1	1	1
Deputy Recreation Director	1	1	1	1
Senior Secretary	1	1	1	1
Total	3	3	3	3

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY2011
Performance Measures	Actual	Actual	Projected	Target
National Citizen Survey participants rating recreation facilities "good" or "excellent"	74%	n/a	80%	n/a
Total number of recreation program Participants	23,801	18,680	25,000	22,000
Number of City participants in recreation programs	3,928	3,915	4,000	4,200
Ratio of City to total participants in Recreation programs	17%	20%	22%	20%
Average O & M cost per program participant	\$28	\$34	\$30	\$30

Parks

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	200,186	225,805	247,905	178,275
Operating	36,173	36,054	40,425	41,025
Capital Outlay	11,026	13,560	11,750	12,050
Total	247,385	275,419	300,080	231,350

Staffing

Facilities / Grounds Manager	1	1	1	0
Park Manager / Waller Mill Park	0	1	1	1
Total	1	2	2	1

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
National Citizen Survey participants rating City parks “good” or “excellent	87%	n/a	90%	n/a
Total park acreage (In City and Waller Mill)	1,432.9	1,433.8	1,433.8	1,433.8
Waller Mill Park attendance	222,050	249,226	230,000	230,000
Waller Mill Dog Park members	364	376	400	400
Waller Mill Dog Park visits	8,390	7,870	7,900	8,000
Waller Mill boat rentals (participants)	15,261	15,604	15,500	15,000
Waller Mill Park revenues	\$78,090	\$91,586	\$90,000	\$200,000

Programs

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	350,612	335,959	333,618	286,920
Operating	275,982	262,754	267,300	300,850
Capital Outlay	33,016	41,557	30,100	29,500
Total	659,610	640,270	631,018	617,270

Staffing

Recreation Supervisor	2	2	2	2
Program Coordinator	1	0	0	0
Maintenance Superintendent	1	1	1	1
Maintenance Worker	1	1	1	1
Total	5	4	4	4

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
Walking Club participation	2,692	3,477	2,900	3,300
Open Play participation	5,768	7,194	7,300	7,500
Youth league participation	1,505	1,582	1,550	1,550
Adult league participation	2,826	2,839	3,000	3,100
Athletic camps & clinics	437	741	700	725
Pool attendance	3,222	2,398	2,400	2,500
Swim lesson attendance	108	134	140	175

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 2008		FY 2009		FY 2010		FY2011	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Planning	498,832	4	456,280	4	486,395	4	479,967	4
Codes Compliance	491,393	7	470,140	7	401,217	5	365,392	4
Total	990,225	11	926,420	11	887,612	9	845,359	8

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 168 cases in FY2009, approving 82%.

60% of the City is subject to Chesapeake Bay protection regulations. In FY2009 Planning Commission and staff approved 3 site plans complying with these regulations. 904 inspections were performed to ensure compliance with erosion & sedimentation control regulations.

In FY2009, there were 1,284 Property Maintenance Code inspections and 315 Rental Inspection Program inspections performed. 97% of Property Maintenance and 99% of Rental Inspection cases were brought into voluntary compliance.

Planning and Codes Compliance Cost Centers:**Planning**

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	391,268	390,635	391,545	395,967
Operating	106,318	64,813	90,350	82,000
Capital Outlay	1,246	832	4,500	2,000
Total	498,832	456,280	486,395	479,967

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
Total	4	4	4	4

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Target	Target
Zoning text amendments / % approved	11 / 100%	8 / 88%	10	10
Rezoning / % approved	8 / 100%	7 / 100%	5	5
Special Use Permits / % approved	4 / 75%	8 / 100%	10	10
Major Site Plans Reviewed	9	8	15	15
Major Subdivisions Reviewed	0	1	10	10
BZA variances / % approved	6 / 67%	5 / 63%	10	10
BZA appeals / % approved	4 / 100%	2 / 100%	5	5
ARB Building cases / % approved	97/ 80%	127 / 78%	0	0
ARB Sign cases / % approved	53 / 91%	168 / 82%	100	100

Codes Compliance

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	449,747	427,690	338,917	310,092
Operating	41,038	41,666	60,900	53,900
Capital Outlay	608	784	1,400	1,400
Total	491,393	470,140	401,217	365,392

Staffing

Codes Compliance Administrator	1	1	1	1
Asst. Building Official/Plans Examiner	1	1	0	0
Combination Inspector	3	3	3	2
Secretary (Technical Asst., Office Asst.)	2	2	1	1
Total	7	7	5	4

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Target	Target
Residential plans reviewed	135	92	130	130
Residential building permits issued	140	107	120	120
Commercial plans reviewed	100	98	90	90
Commercial building permits issued	128	93	100	100
Erosion & Sedimentation Control permits issued	19	16	20	20
Erosion & Sedimentation Control inspections	817	904	600	600
Property Maintenance inspections	1,328	1,284	980	980
Property Maintenance cases brought into voluntary compliance	97%	97%	90%	90%
Rental Inspections	327	315	190	190
Rental Inspection cases brought into voluntary compliance	97%	99%	90%	90%
Valuation of all permits issued (1,000s)	\$71,913	\$33,982	\$60,000	\$60,000

Performance Metrics

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 2008		FY 2009		FY 2010		FY2011	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Health & Welfare	1,873,055	13	1,774,136	13	2,140,794	13	2,117,517	13
Less Subsidy from General Fund	-558,600		-640,000		-759,312		-759,272	
Total—Net Expenditures	1,314,455	13	1,134,136	13	1,381,482	13	1,358,245	13

Outcomes and Results

Desired Outcome

Reduce truancy or adjudication of City youth through prevention programs.

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

Prevent additional foster care placements in the City.

Provide high level of services to senior citizens.

Results

There were 79 youth enrolled in the 2009 Youth Achievement Programs, and 9 school age children that participated in the Achieving Careers Today (ACT) program.

Since July 2009 ACT program has placed 5 clients in full-time and 3 into part-time employment, and 4 into degree programs.

Placed 6 children in kinship care in lieu of foster care. There were 130 family services cases in FY 2009, and future caseload is targeted higher.

75% of the June 2008 responses to the National Citizen Survey rated services to seniors as "good" or "excellent"

Human Services (all cost centers)

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Benefit Programs	356,044	345,897	442,682	435,675
Service Programs	911,784	885,799	1,076,734	1,016,464
Community Service Programs	364,245	353,864	452,878	452,878
Comprehensive Services	240,982	188,576	168,500	212,500
Total	1,873,055	1,774,136	2,140,794	2,117,517

Staffing

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

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	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)	62%	65%	50%	50%
Timeliness of application processing-expedited food stamp applications	100%	100%	97%	97%
Adult Protective Service cases	26	27	32	32
Foster Care cases	8	7	7	7
Family Services cases	28	36	35	35
Employment Services cases	17	20	20	20
Youth Achievement Program participants	33	43	35	35

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

Performance Metrics

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 2008		FY 2009		FY 2010		FY2011	
	Actual	FTE	Actual	FTE	Budget	FTE	Approved	FTE
*Administration	1,327,126	3	1,471,377	3	2,122,236	4	2,543,835	4
Water Treatment	1,059,334	11	1,209,368	11	1,274,346	11	1,280,273	11
Water/Sewer Systems	2,270,334	11	1,965,133	11	2,035,883	11	2,191,292	11
Total	4,656,794	25	4,645,878	25	5,432,465	26	6,015,400	26

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

Outcomes and Results

Desired Outcome

Meet or exceed Federal and State drinking water regulations.

Secure supplemental water supply agreement with City of Newport News

Repair major water breaks within 24 hours.

Meet SSO consent order requirements.

Results

Water Plant met all Federal & State drinking water regulations.

Agreement signed April 1, 2009.

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

All mandated deadlines have been met to date.

Public Utilities Cost Centers:

Administration

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	291,140	297,353	397,449	402,335
Operating	26,646	23,989	31,100	28,000
Capital Outlay <i>(including debt service)</i>	1,009,340	1,150,035	1,693,687	2,113,500
Total	1,327,126	1,471,377	2,122,236	2,543,835

Staffing

Director of Public Utilities	1	1	1	1
Project Engineer	1	1	1	1
Civil Engineer	0	0	1	1
Administrative Secretary	1	1	1	1
Total	3	3	4	4

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
# of residential connections	3,283	3,449	3,460	3,290
Average gals of water consumed per residential connection per day	172	171	165	165
Average water bill per residential connection (quarterly)	\$56.37	\$64.48	5% inc.	5% inc.

Water Treatment

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	612,877	623,455	675,616	681,543
Operating	442,418	581,200	581,230	581,230
Capital Outlay	4,039	4,713	17,500	17,500
Total	1,059,334	1,209,368	1,274,346	1,280,273

Staffing

Superintendent	1	1	1	1
Chief Operator	1	1	1	1
Senior Operator	3	3	3	3
Operators	6	6	6	6
Total	11	11	11	11

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
Total gallons of water consumed (in thousands)	1,037,997	927,567	1,000,000	1,000,000
Rainfall for year in inches	41.9	56.0	45.0	45.0
Meet Federal & State drinking water regulations	✓	✓	✓	✓

**Water & Sewer Systems**

	FY 2008	FY 2009	FY 2010	FY2011
Expenditures	Actual	Actual	Budget	Approved
Personnel	626,231	591,754	641,149	648,558
Operating	1,635,506	1,367,186	1,353,434	1,501,434
Capital Outlay	8,597	6,193	41,300	41,300
Total	2,270,334	1,965,133	2,035,883	2,191,292

Staffing

Superintendent	1	1	1	1
Program Manager	1	1	1	1
Supervisor	1	1	1	1
Municipal Service Workers	8	8	8	8
Total	11	11	11	11

Performance Trends and Targets

	FY 2008	FY 2009	FY 2010	FY 2011
Performance Measures	Actual	Actual	Projected	Target
# of water leaks repaired	23	49	40	40
Availability fees collected	\$654,000	\$462,000	\$150,000	\$150,000
MISS UTILITY tickets services	3,701	3,939	3,925	3,925
# sewer backups	56	72	65	60



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