



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 eight broad goals to specific accomplishments of 64 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

-Administration

-Human Resources

2. Clerk / Communications

-Clerk of Council

-Communications

3. Economic Development

-Triangle Building Mgt.

Expenditures and Staffing

	FY 2011		FY 2012		FY 2013		FY 2014	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
City Manager	488,045	3.5	498,668	3.5	525,004	3.5	537,769	3.5
Human Resources	130,818	1	157,624	1	101,381	1	100,391	1
Clerk of Council / Comm.	153,838	2	157,738	2	173,627	2	170,822	2
Economic Development	123,306	1	131,301	1	168,166	2	266,673	2
Total	896,007	7.5	945,331	7.5	968,178	8.5	1,075,655	8.5

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 2012 update showed 14 completed, 54 progressing on schedule, and 10 behind schedule.

Latest National Citizen Survey from June 2012 revealed 87% of citizens rated City “good” or “excellent”, and much above National Benchmark.

Latest FY2012 Comprehensive Annual Financial Report’s unassigned fund balance was \$25.3 million, or 77.7% of General Fund operating revenues.

Office of City Manager Cost Centers:

City Manager

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	437,526	450,799	477,534	489,746
Operating	49,584	47,869	47,470	48,023
Capital Outlay	935	0	0	0
Total	488,045	498,668	525,004	537,769

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
Total	4.5	4.5	4.5	4.5

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
Citywide employee turnover rate	5.0%	5.0%	10%	<10%
Citywide sick leave use rate	3.15%	3.08%	3.32%	<2.5%
Percent of Employees who completed:				
Quest 5-day Orientation	96%	98%	98%	100%
S.E.L.F. Supervisory Training	37%	61%	37%	45%
High Performance Organization Training	67%	93%	67%	>90%
Ethics Training	98%	98%	99%	100%
Deferred Comp. Voluntary Participation	71%	72%	74%	>75%
OSHA reportable injuries/incidents	14	17	20	<10

Clerk of Council / Communication

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	145,124	153,168	160,227	159,422
Operating	8,220	4,570	13,400	11,400
Capital Outlay	494	0	0	0
Total	153,838	157,739	173,627	170,822

Staffing

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

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
Number of open Council meetings	39	32	30	30
Number of closed Council meetings	18	20	10	15
Number of Resolutions	14	18	16	15
Number of Ordinances	16	24	25	20
% of City Council minutes completed prior to next monthly meeting	100%	100%	100%	100%
City Council Meeting — Citizen Attendance	198	213	166	200
City Council Work Session — Citizen Attendance	127	79	114	120
Boards & Commissions vacancy rate	1%	0%	0%	0%
Total Agenda Printing Cost Savings	\$3,889	\$2,696	\$2,500	\$3,000
Number of Press Releases	95	121	65	68
Number Signed Up for E-Notify	1,161	1,493	1,700	>2,000
Number of E-Notifications Sent	360	443	280	300

Economic Development

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	105,830	111,701	135,186	189,213
Operating	17,476	19,600	32,980	77,460
Capital Outlay	0	0	0	0
Total	123,306	131,301	168,166	266,673

Economic Development includes expenditures for Triangle Building Management

Staffing

Economic Development Director	1	1	1	1
Economic Development Specialist	0	0	1	1
Total	1	1	2	2

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
Visits with existing businesses	172	174	100	100
Redevelopment opportunities supported	24	14	15	15
Value of Commercial construction	\$5.6M	\$36.8M	\$15M	>\$5M
Number of businesses in City	790	796	785	>800
Number of new business startups	46	80	28	>25
Marketing events and missions	121	120	70	50
Business Prospects Assisted	54	78	30	50
Number of ED grants Awarded	6	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 2011		FY 2012		FY 2013		FY 2014	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Finance	712,814	9	731,433	9	729,817	8	709,557	8
Real Estate Assessments	158,876	2	166,068	2	171,681	2	170,610	2
Total	871,690	11	897,501	11	901,498	10	880,167	10

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 26th consecutive financial reporting award in April 2012; received 20th consecutive budget presentation award in November, 2012.

Continued to diversify investment portfolio, with \$14.1M earning average yield of .60% and fully insured by FDIC, with additional \$7 M in collateralized certificates of deposit—weighted average yield for FY 2012 approximately .64%.

Real estate collection rates for FY 2012 were 98%, with personal property collections of 97%.

Finance Cost Centers:

Finance

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	660,328	687,719	684,272	664,812
Operating	52,486	43,714	45,545	44,745
Capital Outlay	0	0	0	0
Total	712,814	731,433	729,817	709,557

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
Total	9	9	9	8

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
Total bills processed	43,639	43,825	43,900	43,900
# consecutive years received GFOA financial reporting award	25	26	27	28
# consecutive years received GFOA budgeting award	19	20	21	22
# vendor payments processed	6,635	6,766	7,000	7,100
# payroll checks processed	6,138	6,462	6,700	6,600
Personal property tax collection rate	98.0%	97%	98.0%	100%
Real estate tax collection rate	97.9%	98%	98.0%	100%
Average rate of investment return	.28%	.64%	.58%	>.58%

Real Estate Assessments

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	145,962	151,697	158,015	157,744
Operating	12,914	14,371	13,666	12,866
Capital Outlay	0	0	0	0
Total	158,876	166,068	171,681	170,610

Staffing

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

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
# real property (RE) parcels assessed	4,472	4,474	4,480	4,490
# RE transfers (non-timeshare)	330	337	250	300
Residential assessment to sales ratio	100%	105%	100%	100%
# information requests - (assessor@williamsburgva.gov)	95	113	100	120
# information requests - office / phone	2,721	2,484	2,500	2,500
# information requests - tax relief pro- gram	31	28	30	35
# participants in tax relief program	11	11	12	15
# assessment appeals - office/phone/ letter/fax/email	29	29	40	50
# assessment appeals changed	7	7	9	9
Board of Equalization (BOE) appeals	9	9	3	<10
BOE appeals changed	7	7	1	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.

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	281,618	282,649	296,293	304,580
Operating	264,610	344,792	332,900	322,500
Capital Outlay	0	0	0	0
Total	546,228	627,441	629,193	627,080

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 541 or 9.2% for FY2012, with total receipts of \$795K, up 31.4% from FY2011.

Increase citizen visitation to the City Website, as reported by the National Citizen Survey.

73% of respondents indicated that they had visited the City website at least once during FY 2012.

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 75% of supervisory staff.

**Information Technology**

Staffing	FY 2011	FY 2012	FY 2013	FY 2014
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 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
Total # of Helpdesk requests	921	833	900	950
% of Helpdesk requests resolved within 24 hours	96%	92%	90%	>94%
Total # website visits	259,125	314,125	325,000	>350,000
Total # of eGov transactions	5,858	6,399	6,000	>6,500
Total dollar amount of eGov transactions	\$605,677	\$795,966	\$825,000	>\$850,000
Total # of outside security breaches (unauthorized intrusion, virus, malware, etc.)	0	0	0	0
Average time (in hours) to IT Ticket resolution	13.58	12.33	10.0	<8.0



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
-Support Services
-Uniformed Bureau
-Investigative Bureau | 2. Public Safety
Communications | 3. Parking Garage |
|--|------------------------------------|-------------------|

Expenditures and Staffing

	FY 2011		FY 2012		FY 2013		FY 2014	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Law Enforcement Operations	3,259,357	39	3,433,617	40	3,624,726	40	3,718,971	40
*Public Safety Communications	502,796	0	512,750	0	526,543	0	537,592	0
Parking Garage	114,173	1	123,332	1	130,752	1	135,915	1
	3,876,326	40	4,069,699	41	4,282,021	41	4,392,478	41

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

Outcomes and Results
Desired Outcome

All citizens perceive Williamsburg as a "safe" community.

All 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 3.5 minute average response time for calls for service.

Results

98% of June 2012 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 81% of respondents.

88% of June 2012 NCS respondents police services as good to excellent, above the national comparison.

FY 2012 Part I crime clearance rate was 44.4%, compared with latest national published rate of 33.9%.

The average Police response time for emergency calls during FY 2012 was 2.7 minutes.

Police Department Cost Centers:

Law Enforcement Operations

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	2,855,264	2,995,260	3,168,676	3,223,721
Operating	381,352	429,070	450,050	489,750
Capital Outlay	22,741	9,287	6,000	5,500
Total	3,259,357	3,433,617	3,624,726	3,718,971

Staffing

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

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
Achieve National Citizen survey rating of "good" or "excellent" by 80% of citizens	-	88%	-	100%
Average response time for calls for services (minutes)	2.9	2.7	2.8	<3.5
Clearance Rate for Part I Crimes *	33.6%	33.9	>60%	>60%
Clearance Rate for Part I Crimes **	47.2%	47.7%	47.0%	47.0%
Traffic accidents citywide	153	145	150	<150
Traffic accidents resulting in injuries	74	72	68	<65
DUI incidents	91	115	76	80
Moving violations	1,586	1,800	1,600	2,200

*national crime statistic , including larceny

**excludes larceny

Parking Garage

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	60,439	71,861	76,752	80,915
Operating	53,734	51,471	54,000	55,000
Capital Outlay	0	0	0	0
Total	114,173	123,332	130,752	135,915

Staffing

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

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
# of vehicles utilizing parking garage	67,016	70,312	71,000	>75,000
Average hourly fee revenue per vehicle	\$2.72	\$2.66	\$2.71	\$2.80
Total parking garage revenue	\$248,370	\$263,428	\$270,000	>\$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 2011		FY 2012		FY 2013		FY 2014	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Fire Suppression, Prevention & EMS	3,109,583	37	3,147,017	37	3,526,278	37	3,655,523	37

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.	Average response time for all fire incidents was 4.7 minutes for FY2011, and 4.6 minutes for FY2012.
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.	Average response time for all EMS incidents was 5.2 minutes for FY2011 & FY2012.
Perform fire prevention inspections of all commercial facilities in the City according to their type of occupancy guidelines.	In FY2012 the Fire Prevention Bureau completed 375 inspections out of a projected 800 for a 47% completion rate.
All citizens perceive the quality of fire services as good to excellent.	95% of June 2012 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 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	2,731,131	2,766,890	3,060,698	3,191,633
Operating	294,880	303,705	349,580	356,890
Capital Outlay	83,572	76,019	116,000	107,000
Total	3,109,583	3,146,614	3,526,278	3,655,523

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 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
Average Fire response time in minutes	4.7	4.6	5.0	<5.0
Average EMS response time in minutes	5.2	5.2	5.0	<5.0
Fire Loss (% of total protected value)	.24%	1.1%	< 1.0 %	< 1.0 %
Fire Prevention Inspections (%)	50%	47%	60%	80%
NIMSCAST score (Tier 1/Tier 2)	92% / 70%	92% / 70%	100% / 80%	100% / 80%

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 2011		FY 2012		FY 2013		FY 2014	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
City Shop	239,218	3	241,362	3	244,839	3	237,422	3
Engineering	244,779	2	256,966	2	265,300	2	259,028	2
Streets	1,013,697	9	1,038,177	9	1,041,474	9	1,087,979	9
Refuse Collection	647,535	0	636,125	0	673,250	0	673,250	0
Buildings / Facilities Mtce	478,943	2	425,875	2	443,353	2	446,130	2
Landscaping	492,123	6	521,731	6	539,825	6	539,155	6
Mosquito Control	5,912	0	6,149	0	6,950	0	6,950	0
Cemetery	55,534	1	60,064	1	63,406	1	63,210	1
Total	3,177,741	23	3,186,449	23	3,278,397	23	3,313,124	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 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 2012, with a total of 4,793 tons of material used.

In FY2009 Dominion Va Power franchise was re-negotiated. 700 ft. of overhead wiring on Ironbound Rd. was converted in FY2012. Since 1982, about 6 miles have been placed underground in the City.

"Good" or "excellent" citizen responses to the June 2012 National Citizen Survey were as follows: 90% for garbage collection, 81% for recycling, 82% for yard waste pick-up, and 77% for street cleaning.

Public Works Cost Centers:

City Shop

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	196,547	200,317	206,666	195,549
Operating	40,127	38,823	36,373	39,873
Capital Outlay	2,544	2,222	1,800	2,000
Total	239,218	241,362	244,839	237,422

Staffing

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

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
# titled vehicles in fleet	88	88	88	88
# other equipment	50	50	50	50
# of vehicles using alternative fuels	3	3	3	4
% of vehicles using alternative fuels	5.6%	3.4%	3.4%	4.5%
Unleaded fuel used (gals)	*n/a	46,323	46,000	46,000
Diesel fuel used (gals)	*n/a	15,602	15,600	15,600
Maintenance "A" (oil changes) performed	*n/a	212	235	235
Tires replaced	*n/a	86	100	100

* not available, data collection began in FY 2012

Streets / Engineering / Mosquito Control

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	767,251	788,442	826,024	833,557
Operating	480,317	481,305	459,200	491,900
Capital Outlay	16,820	31,545	28,500	28,500
Total	1,264,388	1,301,292	1,313,724	1,353,957

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 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
# traffic signals	16	16	16	16
City leaf collection tonnages	578	705	575	575
Install minimum of 500 feet sidewalk/yr	0'	0"	3,000'	1,000'
Conduct quarterly EMS meetings with all personnel (<i># quarters met</i>)	4	4	4	4
Number of linear lane miles swept	1,227	1,294	950	1,000

Refuse Collection

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	0	0	0	0
Operating	647,535	636,125	673,250	673,250
Capital Outlay	0	0	0	0
Total	647,535	636,125	673,250	673,250

Staffing

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

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
Residential refuse accounts	3,100	3,100	3,100	3,100
Tons of refuse collected	2,114	2,250	4,000	4,000
Average tons refuse collected per account	0.06	0.05	0.06	0.06
Residential recycling accounts	3,472	3,493	3,500	3,500
Tons of recycling collected	701	695	700	710
Average tons of recycling per account	.02	.01	.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%	43%	44%	>45%
Garbage collection misses	179	117	150	<150
Recycling collection misses	50	23	40	<40

Buildings / Facilities Maintenance

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	137,864	128,072	134,083	139,460
Operating	311,659	292,732	284,870	286,170
Capital Outlay	29,420	5,071	24,400	20,500
Total	478,943	425,875	443,353	446,130

Staffing

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

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
Community Building - electricity usage (kwh)	138,228	139,060	140,000	<140,000
Community Building - total events	177	164	180	>180
Community Building - fee revenue	\$46,175	\$34,985	\$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)	7,877	7,042	4,800	<4,800
Municipal Bldg-electrical usage (kwh)	925,420	686,560	925,000	<925,000
Stryker Bldg-electrical usage (kwh)	165,680	112,640	160,000	<160,000
Police Station-electrical usage (kwh)	162,900	161,700	165,000	<165,000
Fire Station-electrical usage (kwh)	267,440	228,840	250,000	<270,000
Train Station-electrical usage (kwh)	31,304	9,598	15,000	<20,000

Landscaping

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual*	Budget	Proposed
Personnel	296,719	324,858	341,275	340,605
Operating*	183,497	180,623	183,550	183,550
Capital Outlay	11,907	16,250	15,000	15,000
Total	492,123	521,731	539,825	539,155

* net of \$250,971 costs incurred for Hurricane Irene, reimbursed by FEMA

Staffing

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

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
Plant at least 16,000 bulbs per year	✓	✓	16,000	>12,000
Trees planted - new *	48	12	25	>25
Trees planted - replacement *	100	37	25	>25
Mowed acreage	2,335	3,521	3,000	3,000
Sq. ft. of planting beds maintained	202,656	202,560	202,560	202,560
# street / park trees maintained	257	1,258	200	200
Gallons of herbicide used	2,368	4,804	4,000	4,000

**Cemetery**

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	51,637	54,424	56,031	55,910
Operating	3,897	5,640	7,375	7,300
Capital Outlay	0	0	0	0
Total	55,534	60,064	63,406	63,210

Staffing

Caretaker	1	1	1	1
Total	1	1	1	1

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
# of interments	55	57	60	60
# of purchases - lots/spaces	29	32	20	20
Revenue generated	\$48,095	\$45,335	\$30,000	\$40,000
Cost per acre maintained (20 acres)	\$2,777	\$3,003	\$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 2011		FY 2012		FY 2013		FY 2014	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Administration	350,369	3	368,827	3	409,739	3.5	416,156	3.5
Parks	219,430	1	218,885	1	229,237	1	229,516	1
Programs	580,318	4	584,626	4	618,140	4	598,880	4
Total	1,150,117	8	1,172,338	8	1,257,116	8.5	1,244,552	8.5

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 2012 National Citizen Survey (NCS) showed 87% & 83% of citizens rated City parks & facilities, respectively, “good” or “excellent”.

NCS also revealed “good” or “excellent” ratings were submitted by 71% 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

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	262,454	282,363	312,059	315,376
Operating	84,939	86,464	97,680	100,780
Capital Outlay	2,976	0	0	0
Total	350,369	368,827	409,739	416,156

Staffing

Recreation Director	1	1	1	1
Deputy Recreation Director	1	1	1	1
Senior Secretary	1	1	1	1
Office Ass't/Receptionist	0	0	.5	.5
Total	3	3	3.5	3.5

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
National Citizen Survey participants rating recreation facilities "good" or "excellent"	n/a	83%	n/a	100%
Total number of recreation program Participants	22,010	26,135	27,000	27,500
Number of City participants in recreation programs	5,215	6,294	6,300	6,300
Percent of total participants in Recreation programs who are city residents	23.7%	24.1%	24%	>24%
Average O & M cost per program participant	\$26	\$22	\$24	\$24

Parks

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	169,299	170,962	178,672	178,581
Operating	38,953	36,787	39,065	39,135
Capital Outlay	11,178	11,136	11,500	11,800
Total	219,430	218,885	229,237	229,516

Staffing

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

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
National Citizen Survey participants rating City parks “good” or “excellent	n/a	87%	n/a	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	86,413	81,254	83,000	85,000
Waller Mill Dog Park members	267	261	265	270
Waller Mill Dog Park visits	6,730	5,731	5,800	5,800
Waller Mill boat rentals (participants)	13,221	13,194	13,000	13,500
Waller Mill Park revenues	\$131,670	\$123,302	\$125,000	>\$125,000

Programs

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	282,044	280,469	295,800	304,280
Operating	273,588	272,729	294,840	265,100
Capital Outlay	24,686	31,428	27,500	29,500
Total	580,318	584,626	618,140	598,880

Staffing

Recreation Supervisor	2	2	2	2
Maintenance Superintendent	1	1	1	1
Maintenance Worker	1	1	1	1
Total	4	4	4	4

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
Walking Club participation	3,511	2,943	3,200	3,300
Open Play participation	6,082	6,569	6,500	6,500
Youth league participation	1,673	1,843	1,800	1,800
Adult league participation	2,654	2,846	2,800	2,800
Athletic camps & clinics	1,769	937	1,000	1,000
Pool attendance	1,889	1,896	821	0
Swim lesson attendance	93	59	42	n/a

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 2011		FY 2012		FY 2013		FY 2014	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Planning	475,287	4	451,486	4	539,130	4	487,674	4
Codes Compliance	327,291	4	292,184	4	327,912	4	330,818	4
Total	802,578	8	743,670	8	867,042	8	818,492	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 131 cases in FY2012, approving 98%.

60% of the City is subject to Chesapeake Bay protection regulations. In FY2012 Planning Commission and staff approved 3 site plans complying with these regulations. 1,037 inspections were performed to ensure compliance with erosion & sedimentation control regulations.

In FY2012, there were 1,083 Property Maintenance Code inspections and 269 Rental Inspection Program inspections performed. 99% of Property Maintenance and 100% of Rental Inspection cases were brought into voluntary compliance.

Planning and Codes Compliance Cost Centers:

Planning

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	394,596	396,730	423,130	422,024
Operating	79,523	54,756	115,500	65,150
Capital Outlay	1,168	0	500	500
Total	475,287	451,486	539,130	487,674

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 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
Zoning text amendments / % approved	7 / 86%	9 / 100%	10	10
Rezoning / % approved	0 / 0%	2 / 100%	5	5
Special Use Permits / % approved	3 / 100%	3 / 100%	10	10
Major Site Plans Reviewed	11	3	15	15
Major Subdivisions Reviewed	7	1	10	10
BZA variances / % approved	2 / 100%	3 / 100%	10	10
BZA special exceptions / % approved	4 / 0%	4 / 100%	5	5
ARB Building cases / % approved	70 / 93%	68 / 95%	0	0
ARB Sign cases / % approved	63 / 98%	63 / 100%	100	100

Codes Compliance

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	285,593	260,933	285,012	286,618
Operating	41,278	31,251	42,900	44,200
Capital Outlay	420	0	0	0
Total	327,291	292,184	327,912	330,818

Staffing

Codes Compliance Administrator	1	1	1	1
Combination Inspector	3	2	2	2
Secretary (Technical Asst., Office Asst.)	1	1	1	1
Total	5	4	4	4

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
Residential plans reviewed	84	78	80	80
Residential building permits issued	100	98	105	110
Commercial plans reviewed	76	94	80	80
Commercial building permits issued	109	91	80	80
Erosion & Sedimentation Control permits issued	23	13	20	20
Erosion & Sedimentation Control inspections	1,088	1,037	800	800
Property Maintenance inspections	2,269	1,083	1,500	1,500
Property Maintenance cases brought into voluntary compliance	97%	99%	98%	100%
Rental Inspections	148	269	150	190
Rental Inspection cases brought into voluntary compliance	98%	100%	98%	100%
Valuation of all permits issued (1,000s)	\$24,572	\$66,104	\$28,000	\$28,000

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 2011		FY 2012		FY 2013		FY 2014	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Health & Welfare	1,755,637	13	1,922,162	13	2,020,770	13	2,072,160	13
Less Subsidy from General Fund	-601,751		-601,751		-772,707		-798,751	
Total—Net Expenditures	1,153,886	13	1,320,411	13	1,248,063	13	1,273,409	13

Outcomes and Results

Desired Outcome

Reduce truancy and adjudication of City youth through prevention programs.

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

Increase family engagement practices to enable the child & family to have a significant role in service planning and to facilitate family reunification.

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

Results

24 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.

During FY 2012 an Outreach Counselor saw 495 individuals, representing 310 households who were at risk of losing their primary residence. Individuals were referred to other agencies, or direct payment was made to landlords.

During FY 2012 a social worker completed 40-hour Family Partnership facilitation training—a total of 4 Family Partnership meetings were conducted for CPS and foster care cases.

79% of the June 2012 responses to the National Citizen Survey rated services to seniors as “good” or “excellent”, level with the 2010 Survey.

Human Services (all cost centers)

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Benefit Programs	344,757	390,108	420,360	432,224
Service Programs	854,803	967,297	954,222	981,154
Community Service Programs	351,599	397,890	446,188	458,782
Comprehensive Services	204,478	166,867	200,000	200,000
Total	1,755,637	1,922,162	2,020,770	2,072,160

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 2011	FY 2012	FY 2013	FY 2014
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)	74%	48%	50%	>50%
Timeliness of application processing-expedited food stamp applications	99%	99%	97%	100%
Adult Protective Service cases	90	151	32	32
Foster Care cases	8	8	7	5
Family Services cases	90	69	93	95
Employment Services cases	64	32	20	20
Youth Achievement Program participants	31	32	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 2011		FY 2012		FY 2013		FY 2014	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
*Administration	1,979,967	4	1,981,456	4	2,219,715	4	2,229,371	4
Water Treatment	1,113,654	11	1,076,423	11	1,320,805	11	1,330,991	11
Water/Sewer Systems	2,392,950	11	2,437,817	11	2,511,432	11	2,611,798	11
Total	5,486,571	26	5,495,696	26	6,051,952	26	6,172,160	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.

Repair major water breaks within 24 hours.

Meet Sanitary Sewer Overflow (SSO) consent order requirements.

Results

Water Plant met all Federal & State drinking water regulations.

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

All mandated deadlines have been met to date.

Public Utilities Cost Centers:

Administration

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	299,300	309,767	422,369	428,883
Operating	22,565	17,486	26,600	26,100
Capital Outlay <i>(including debt service)</i>	1,658,101	1,654,203	1,770,746	1,774,388
Total	1,979,966	1,981,456	2,219,715	2,229,371

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
Total	4	4	4	4

Performance Trends and Targets

	FY 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
# of residential connections	3,623	3,651	3,600	3,650
Average gals of water consumed per residential connection per day	170	166	165	<165
Average water bill per residential connection (quarterly)	\$69.11	\$64.57	6% increase	6% increase
Availability fees collected	\$331,500	145,500	\$160,000	>\$160,000
Water sales	\$4,140,893	4,139,455	\$4,151,250	\$4,100,000

**Water Treatment**

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	654,569	677,335	736,375	745,561
Operating	451,532	390,432	566,930	567,930
Capital Outlay	7,553	8,656	17,500	17,500
Total	1,113,654	1,076,423	1,320,805	1,330,991

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 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
Total gallons of water treated (in thousands)	1,036,000	1,015,477	>1,000,000	>1,000,000
Rainfall for year in inches	41.1	60.0	45.0	45.0
Meet Federal & State drinking water regulations	✓	✓	✓	✓
Ave. daily water consumed (1,000's gal)	2,887	2,717	2,900	<3,000
Peak day treatment (1,000's gal)	4,587,000	4,416,000	4,500,000	4,500,000
Minimum day treatment (1,000's gal)	1,888,000	1,820,000	2,000,000	2,000,000
Reservoir level (lowest level)	-5.0	-2.5	>-5.0	>-5.0



Water & Sewer Systems

	FY 2011	FY 2012	FY 2013	FY 2014
Expenditures	Actual	Actual	Budget	Proposed
Personnel	616,570	630,793	674,432	722,598
Operating	1,765,809	1,791,791	1,796,200	1,848,400
Capital Outlay	10,571	15,233	40,800	40,800
Total	2,392,950	2,437,817	2,511,432	2,611,798

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 2011	FY 2012	FY 2013	FY 2014
Performance Measures	Actual	Actual	Projected	Target
# of water leaks repaired	32	36	40	40
MISS UTILITY tickets serviced	3,012	3,503	3,800	3,900
# sewer backups	65	53	65	<60