

Goals Initiatives *and* Outcomes *for the*

2011 and 2012 Biennium

The City of
Williamsburg, Virginia

March 2012 Update



Clyde Haulman
Mayor



Paul Freiling
Vice Mayor



Judith Knudson
Council Member



Scott Foster
Council Member



Douglas Pons
Council Member


CITY OF WILLIAMSBURG 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.

To advance the city’s vision, every two years the Williamsburg City Council identifies new strategic objectives for city government. Biennial Goals, Initiatives and Outcomes (GIOs) provide an expression of city priorities, as specific and measurable as possible, covering a two year period. Longer term objectives are expressed in terms of what the city hopes to accomplish in the next two years toward that objective.

GIOs are not intended to be a comprehensive list of all city services and activities. Instead, they provide a concrete, coordinated expression of City Council’s direction for change and focus in the near future. In that way, they drive city government operating budget and capital budget formation. The 20011/2012 Biennial Goals, Initiatives and Outcomes, adopted in November 2010, guide budget decisions for two fiscal years, that is for FY 12 and FY 13.

Under ten Goal statements 78 specific Initiatives are identified. In addition to the Initiatives, Outcomes from the National Citizen Survey (NCS), and “Desired Outcomes” and Observed Results,” provide performance metrics which help assess goal achievement. Williamsburg participated in the NCS in May 2008 and 2010. Reported here are citizen ratings of “Good” or “Excellent” for 69 questions and whether those ratings were “above,” “below,” or “similar” to the benchmark average of hundreds of other cities and counties across the nation (cross referenced to the page in Williamsburg’s NCS Report).

The Biennial GIOs are created in light of a variety of resources including the city’s Comprehensive Plan, Five Year Capital Improvement Program (CIP), and Economic Development Strategic Plan; and with input from citizens, city staff, and volunteers. Biennial goal statements directly align with the 2006 Comprehensive Plan goals. Initiative statements with a  symbol directly link to projects in the city’s CIP.

Public engagement is vital to the success of this process and is always welcomed. Go to www.williamsburgva.gov/goals for information and a link to our online Open Forum.

Clyde Haulman, Mayor

Jackson C. Tuttle, City Manger



GOAL I

ENGAGE THE PEOPLE WHO LIVE, WORK AND VISIT HERE IN A FULLER COMMUNITY PARTNERSHIP– COMMUNICATING, PLANNING, IMPLEMENTING, GOVERNING – TO FULFILL WILLIAMSBURG’S VISION FOR THE FUTURE.

GOAL I INITIATIVES

A. Comprehensive Plan Update and Interjurisdictional Coordination

Begin the 2012 Williamsburg Comprehensive Plan update process by October 2011. Coordinate the plan update with James City County and York County, for substantial completion by December 2012. Strive to offer a common plan format and a joint public participation process, coordinated by the Regional Issues Committee.

Planning Commission work session in preparation for the Comprehensive Plan update began in January 2011, and will continue through November 2011. The three jurisdictions have selected four proposed Community Forum areas for the Plan update: (1) Riverside/Busch/Marquis area (JCC/Williamsburg/York); (2) Lightfoot/Pottery area (JCC/York); (3) Northeast Triangle and surrounding area (JCC/Williamsburg/York); and (4) Yorktown/Lower York County (York) – these Community Forums are scheduled in February and March 2012, with a follow up work session by the three Planning Commissions in April 2012. The City’s Comprehensive Plan update schedule is to have Planning Commission recommend adoption of the new Plan in December 2012.

B. Citizen Communications Strategic Plan

Develop and implement a Communications Strategic Plan by June 2011, which expands access to public information, reinforces transparency of city operations and services, and encourages citizen involvement in governance.

Presented communications strategy update and received feedback from Council at May 2011 Council Meeting. Implemented Social Media Policy to expand use of social media by City departments as part of overall communications strategy. Draft plan will be ready for review in spring 2012.

Increase citizens’ use of city’s e-notification system to 500 participants.

As of February 2012, 531 participants have signed up for City News/Updates.



C. City/College (Town/Gown) Relations

Support the work of the Neighborhood Relations Committee which brings together representatives of the College, City, students, landlords, neighborhood residents to strengthen and sustain improved community relations.

Deputy Planning Director coordinates the efforts and is the city representative on this group. NRC has met periodically and addressed issues before they became problems. Accomplishments to date include: creation of Neighborhood



411 website, brochures distributed door to door to renters, meetings with students and neighbors, research and responses to community complaints and concerns.

Join the International Town & Gown Association (ITGA) with the College of William and Mary to guide and encourage new town/gown initiatives.

City joined ITGA in December 2010. Deputy Planning Director, the NRC representative, attended the annual conference in June 2011.

D. Stryker Center – City/Library Partnership 🏛️

Explore and advance the concept of a partnership between the City and the Williamsburg Regional Library to replace the existing Stryker Building to meet the city's governmental needs, and to satisfy unmet demands for civic and community activity space and expanded access to digital and cultural services of the Library. This is the next step in development of the "City Square" municipal center.



The Center could include such features as a City Council chamber and conference room, voter registration, permanent and changing exhibit/gallery, and reception space – all shared with Library uses, such as, educational and arts programming, video production and origination, film screening, and diverse community meeting and activities...A place where citizens interact easily with government and one another.

The initial meeting was held with city and library staff with the architect/site planner for the Municipal Center.

E. Communications Franchises

Negotiate a renewal of the telecommunication's franchises with Verizon and Cox Communications during the biennium.

Franchise with Cox Communications was renewed in May 2011. No progress has been made on the Verizon Franchise.

F. Voter Rights Pre-Clearance

Submit an application to the U.S. Department of Justice and petition the Federal District Court to allow Williamsburg to be exempted from the preclearance process for changing voting and polling locations.

Pre-clearance exemption process is complete, the Order has been entered, and the City is now exempt from these requirements.

G. City Council Meeting Time of Day

Move City Council Work Sessions from 4:00 p.m. to 7:00 p.m. on Mondays for a six month trial. Evaluate in April 2011.

Completed. Based on attendance records during the trial period, City Council reverted Work Session meeting times back to 4:00 p.m. beginning June 2011. Council agreed to continue to hold special meetings at 7:00 p.m. on specific policy issues as needed.

GOAL I OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results
Increase the number of website visits by 5% each year.	Website Visits: Change: FY 09 – 237,969 - FY 10 – 257,394 8.2% FY 11 – 259,124 .67% <small>*Source: Williamsburg IT Office</small>
Increase the number of online transactions by 5% each year.	Online transactions: Change: FY 06 – 2,829 - FY 07 – 3,369 19.1% FY 08 – 4,061 20.5% FY 09 – 4,288 5.6% FY 10 – 4,996 16.5% FY 11 – 5,858 17.3% <small>*Source: Williamsburg IT Office</small>
Increase the number of citizens signed up for “E-notify.”	Citizens signed up: Change: FY 08 – 756 - FY 09 – 1,686 123.0% FY 10 – 1,517 - 10.0% FY 11 – 2,276 50% <small>*Source: Williamsburg IT Office</small>
Increase the number of press releases sent out and picked up by media.	Releases Sent Releases Picked Up FY 10 – 63 FY 10 – 109 FY 11 – 95 FY 11 – 114 <small>*Source: Communications Specialist</small>
Increase the use social media as a tool for public information dissemination.	Facebook Fans: Twitter Followers: YTD – 1,185 YTD – 239 FY 11 – 1,502 FY 11 – 582 <small>*Source: Communications Specialist</small>
Use attendance at City Council meetings to monitor community engagement.	Work Sessions Meetings Began collecting data in Nov 2010. No report yet. <small>*Source: Clerk of Council</small>
Use participation in Neighborhood Council of Williamsburg to monitor community engagement.	Neighborhood Memberships: FY 11 – 18 <small>*Source: NCW</small>

**Citizen Ratings of Goal I Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Opportunities to participate in community matters (p.40)	69%	71%	much above
Opportunities to volunteer (p.40)	80%	86%	much above
Public information services (p.43)	76%	80%	much above



GOAL II

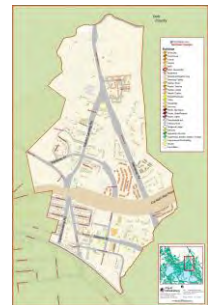
PROTECT AND ENHANCE WILLIAMSBURG’S UNIQUE CHARACTER AS DEFINED BY ITS ICONIC PLACES—THE COLONIAL WILLIAMSBURG HISTORIC AREA AND CAMPUS OF THE COLLEGE OF WILLIAM AND MARY—AND AS REINFORCED BY THE NATURAL AND MANMADE ENVIRONMENT OF ITS BEST ENTRANCE CORRIDORS, OPEN SPACES, AND PEOPLE PLACES.

GOAL II INITIATIVES

A. Vision for Monticello/Lafayette/Richmond Road Area

Create a vision plan for the area centered around Williamsburg and Monticello shopping centers, addressing future retail and residential improvements. This should be part of the 2012 Williamsburg Comprehensive Plan update, and coordinated with the arts district concept (see Goal III, arts district item).

The 2012 Comprehensive Plan will designate the “Midtown Planning Area” which includes the Arts District. The Comprehensive Plan will analyze existing conditions and recommend changes to zoning regulations, including permitted uses and residential density. This is the City's most urban commercial corridor with access to public transportation and adjacent to the College of William and Mary. The 2012 Comprehensive Plan and the ArtsSpace Survey results will recommend a vision for the area consistent with its location and potential.



B. Vision for Northeast Triangle of City

Appoint a focus group with representatives from city boards and commissions, citizens, business owners and city staff to develop a vision for the northeast “triangle” of the City (Capitol Landing Road - Merrimac Trail - Second Street), to be used as input for the 2012 Comprehensive Plan update. The focus group needs to complete work by fall 2011.

The Northeast Triangle Focus Group was appointed in December 2010, and completed its work in November 2011. Four public forums were held – on the entire focus area, on residential issues, on commercial issues, and to present the final report. The final report was presented to City Council in February 2012, and will be used as input for the 2012 Comprehensive Plan update and City Council’s 2013/2014 Goals, Initiatives, and Outcomes.

C. Future Community in Southeast Quadrant

Work with Riverside Healthcare Association to plan and facilitate building high quality, sustainable new city neighborhoods and commercial areas between Quarterpath Road and Route 60 east, with Doctors Hospital of Williamsburg as an anchor. Coordinate development processes with James City County for a seamless new community of regional significance and in keeping with Williamsburg’s unique character.

The Development Plan for Battery Boulevard utilities and grading was approved by Planning Commission in May 2011. The site plan for Doctors’ Hospital was approved in May 2011 and Riverside broke ground in July 2011. Riverside is updating the Master Plan for the development. Discussion of this area



was part of one of the first 2012 Comprehensive Plan Community Forum held in February 2012, and will be combined with discussion of the Marquis area in York County, and the Busch area in James City County. A follow up work session by the three Planning Commissions is scheduled for April 2012.

D. Targeted Redevelopment Opportunities

Identify and prioritize redevelopment opportunities for individual underutilized properties, and work with the owners to facilitate new or adaptive reuse projects.

Staff meets regularly to confer on all known redevelopment opportunities where owners are actively engaged in redoing their properties. Several properties have been targeted and implemented: Tribe Square is complete, work is almost complete on the Hermes Building next to Paul's Deli, demolition is complete for Prince George Commons (Mama Mias redevelopment), a site plan/special use permit has been approved for the Carlton Holdings mixed use development on Second Street/Penniman Road (next to the Velvet Shoestring). All of these projects required extensive collaboration between the owner/developer and city staff.

Evaluate regulations and guidelines to determine if revisions would encourage redevelopment in targeted areas of the city.

This will be incorporated as a part of the 2012 Comprehensive Plan update, and will include the Northeast Triangle Planning Area, the Midtown Planning Area, and the Downtown Planning Areas, as well as examining other regulations on a City-wide basis.

E. Corridor Beautification

Collaborate with James City and York Counties on efforts led by the Greater Williamsburg Chamber and Tourism Alliance to enhance the Route 60 east corridor from Busch Gardens into the city.

City Council has been briefed on the Rt. 60 corridor plan, and the project is partly funded in the CIP. With JCC and York, the city has applied for a VDOT Enhancement Grant. City Landscape Superintendent has been assigned as the City's project representative and Carlton Abbott and Partners is the consultant for the project. Colonial Williamsburg and Busch Gardens have pledged support.

Improve the pedestrian environment on Richmond Road and Scotland/Prince George Streets from the Deli area to Boundary Street in conjunction with redevelopment projects (Tribe Square, Mama Mias, and Hermes next to Paul's Deli).

Brick sidewalk has been installed along Richmond Road in front of Tribe Square, and a sidewalk has been installed along Prince George Street behind Tribe Square. The remaining sidewalk sections along Prince George Street from Boundary Street to approximately Braxton Court will be done with the Prince George Street reconstruction project with proposed revenue sharing funds in FY13.

Initiate the underground utility wires project on Page Street in fiscal 2012.

Preliminary discussions have been had with Dominion Power.

Work with CSX to remove litter from CSX right-of-way within the city and the Historic Triangle.

Most of right-of-way was cleaned last year. Discussions are in process with CSX to expedite approval process for the city to gain legal access to the property in order to remove litter.

Demolish old fire station building on Ironbound Road and land bank site for a future second fire station.

Project completed – Fire station building was demolished and site restored in the fall 2011.

Replace existing raised median in 2011 at College Corner with granite curb median to better withstand heavy trucks.

Project completed.

F. Open Space Preservation

Actively pursue acquisition of open space and land conservation, either through purchase of ownership or development rights, both in the City and in Waller Mill Reservoir watershed, whenever availability, price and budget capacity align.

Staff continues to stay abreast of potential property acquisitions in the watershed, no purchases to date.

Implement the new Heritage Tree Program with periodic progress reports on the success of the program during the biennium.

Completed. Program adopted and implemented in June 2010 with initial heritage trees named. Committee considered several subsequent nominations but they did not qualify for inclusion in the program.

G. Historic Building Survey

Update the City's design review guidelines using information gathered from the historic building survey, by 2012.

The update of the Historic Building Survey is underway and expected to be completed in FY13.



GOAL II OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results														
Open space preserved as the largest single land use category in the City.	<p>In FY 11, there are 2,275 acres (39.5% of total City land area) reserved as open space either as public parks and parkways, College Woods, CWF golf courses or sensitive environmental no-build areas.</p> <p>*Source: City Planning Department</p>														
Overhead power lines replaced with underground lines throughout the City, especially on entrance corridors, at an average rate exceeding 1,000 feet per year since 1980.	<p>Approximately 700' of overhead lines were converted to underground along Ironbound Road in FY 11. Since 1982, 32,250 (6.1 miles) have been placed underground by City action (an average 1,240 feet per year). No additional underground wiring has been placed since FY 08.</p> <p>*Source: City Public Works & Utilities Dept.</p>														
The visual and historic character of the City protected through an active and effective architectural review program.	<p>48% of City land is subject to the Architectural Review Board. ARB total cases and percent approval:</p> <table> <tr> <th>Cases</th><th>% Approved</th></tr> <tr> <td>FY 06 – 169</td><td>98%</td></tr> <tr> <td>FY 07 – 161</td><td>84%</td></tr> <tr> <td>FY 08 – 150</td><td>83%</td></tr> <tr> <td>FY 09 – 168</td><td>82%</td></tr> <tr> <td>FY 10 – 155</td><td>84%</td></tr> <tr> <td>FY 11 – 144</td><td>90%</td></tr> </table> <p>*Source: City Planning Department</p>	Cases	% Approved	FY 06 – 169	98%	FY 07 – 161	84%	FY 08 – 150	83%	FY 09 – 168	82%	FY 10 – 155	84%	FY 11 – 144	90%
Cases	% Approved														
FY 06 – 169	98%														
FY 07 – 161	84%														
FY 08 – 150	83%														
FY 09 – 168	82%														
FY 10 – 155	84%														
FY 11 – 144	90%														
Redevelopment, infill, or new development projects continue to refresh the City as indicated by building permits valued at least \$50 million annually issued.	<p>Building permits issued and total value:</p> <p>FY 06 – 252 permits, \$56.4 mil FY 07 – 291 permits, \$43.7 mil FY 08 – 268 permits, \$55.4 mil FY 09 – 200 permits, \$27.0 mil FY 10 – 199 permits, \$22.7 mil FY 11 – 209 permits, \$24.6 mil</p> <p>*Source: City Codes Compliance Division</p>														

Citizen Ratings of Goal II Outcomes from 2008 and 2010 NATIONAL CITIZEN SURVEY

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Overall Quality of Life in Williamsburg (p.7)	78%	87%	much above
Williamsburg as a place to live (p.7)	85%	88%	much above
Overall quality of new development in Williamsburg (p.16)	56%	60%	similar
Overall appearance of Williamsburg (p.16)	88%	91%	much above
Cleanliness of Williamsburg (p.28)	91%	92%	much above
Quality of overall natural environment (p.28)	76%	84%	much above
Preservation of natural areas (p.28)	58%	60%	above



GOAL III

INCREASE EMPLOYMENT OPPORTUNITIES, INCOME, BUSINESS SUCCESS, AND CITY REVENUES BY SUPPORTING AND PROMOTING THE CITY'S HERITAGE TOURISM AND EDUCATION BASE AND OTHER DEVELOPMENT AND REDEVELOPMENT OPPORTUNITIES.

GOAL III INITIATIVES

A. Economic Development Strategic Plan Update

Update the Economic Development Strategic Plan for the five year period 2011-2016, including input from the Historic Triangle Collaborative Economic Diversity Report, and incorporate its recommendations into the 2012 Comprehensive Plan.

The City's EDA has completed its call for public input and is analyzing nine issue areas for the updated plan. Analysis will coincide with the Planning Commission's Comprehensive Plan economy work session in May 2012. Anticipate completing the update by July 2012.

B. EDA Programs

Implement new or revise existing EDA programs, as needed, to encourage and facilitate redevelopment. These programs may include a façade improvement program, rehabilitation loan program, deal closing fund, and change-of-use loan program.

"Core Vitality Vision" has been discussed by a subcommittee of the EDA to focus attention on the city's historic core between the Historic Area and the College and will be included in the updated Economic Development Plan. A spring William & Mary intern is analyzing best practices for a deal closing fund and what capacity (financial and personnel) is required to launch one.

C. Economic Diversification Strategies

Analyze the City's role in a regional business incubator.

The three Economic Development Directors and EDA Chairs have agreed conceptually to a plan. Pending a written proposal from the James City County EDA.

Work with Riverside Healthcare Association to recruit compatible and regional professional service businesses to Class A office space at "Quarterpath at Williamsburg," offering a "hub" location for eastern Virginia – Richmond to Hampton Roads.

Submitted the one million s.f. of future office space at Quarterpath at Williamsburg for an economic development headquarters prospect who is looking at Virginia and ten other states for a location. No localities in Virginia were successful with this proposal.

Additionally, the city is working with the Quarterpath at Williamsburg developer WVS Companies and the Quarterpath CDA, for this purpose.



D. Tourism Marketing

Invest wisely in tourism promotion in fiscal years 2012 and 2013 through the Colonial Williamsburg Foundation, the Greater Williamsburg Chamber and Tourism Alliance, and the Williamsburg Area Destination Marketing Committee, to increase visitation to Williamsburg.

Council approved \$3.45 million in FY12 for tourism promotion through CWF, the Tourism Alliance and WADMC, same as FY 11.

Support the designation of the Historic Triangle as a “World Heritage” site.

Colonial Williamsburg Foundation is leading this effort and has submitted the first application to the U.S. Department of Interior.

Engage with William and Mary’s Tourism Task Force to attract and serve William and Mary related visitors to increase overnight stays and spending in the city.



First phase of William and Mary Tourism report was released in June 2011. The task force will continue to meet and will focus on developing and strengthening external tourism partnerships.

Promote arts, sports and other special events related tourism (see Goal VIII).

For the second year, Williamsburg Celebrates, a committee of the EDA, is organizing arts events for the month of September to coordinate with the Chamber and Tourism Alliance marketing of September as Arts Month in Williamsburg. For the second year, the EDA joined the EDAs of James City and York to fund a contract position to encourage and facilitate arts events in September. The contractor is working with businesses and organizations of the three localities to encourage them to hold arts events during September 2012.

The Chamber and Tourism Alliance Sports Committee is actively engaged in marketing our destination, and the Williamsburg area is a serious contender for several large sporting events in 2012 and beyond.

Prepare for and host the 2012 Virginia Municipal League Conference.

VML has entered into a contract with Colonial Williamsburg to bring the conference to the Williamsburg Lodge. The city has entered into a contract for “Host Locality Night” on September 24, 2012 at the Williamsburg Lodge. Plans are also underway for the November 2012 Transforming Local Government “Big Ideas” conference at the Woodlands.

Prepare for and host the 2011 Business Expansion and Retention International Conference.

Completed.

E. Business Assistance and Recruitment



Economic Vitality

Design and implement a business ambassador program where members of the City Council and Economic Development Authority visit new and existing city businesses.

Since July 2011 through December 2011, 33 new businesses have obtained a business license in the City. At the end of each month, an EDA member and a City Council are matched with each new business for a welcome visit.

F. Business Recycling

Encourage business recycling through implementing the business sustainability challenge and award program developed by the City's Green Team by November 2010. Evaluate standards that regulate outside recycling containers.

Green business challenge implemented in fall 2010. Seventeen city businesses were recognized for their recycling and green efforts. A 2012 green business challenge is planned in the March/April timeframe to coincide with Earth Day activities.

G. New Retail Guide Deployment

Analyze the economic impact of the Williamsburg Retail and Dining Map at the end of 2011, and determine the return on investment for future printings.

The EDA continues to update and print the Williamsburg Shop and Dine Maps to encourage visitors to patronize City businesses. In 2011, 15,000 maps were printed and distributed, with 8,200 of them distributed at the New Kent I-64 Visitor Center.

H. Arts and Creative Economy District

Move to the implementation phase of the arts district report as directed by City Council in May 2010, and coordinate this with the 2012 Williamsburg Comprehensive Plan Update and with the plans for the Vision of the Monticello Avenue/Richmond Road Area (see Goal II, first item). Implementation potentially includes adoption of an arts district ordinance that offers incentives and programs, identification of a viable cornerstone project in the district, and the design and launching of a marketing program to attract the "creative economy" to the arts district.



City Council adopted an Arts District Ordinance at its February 2011 meeting. Six partners (Busch Gardens, Chamber and Tourism Alliance, Chesapeake Bank, College of William and Mary, Colonial Williamsburg, and the EDA) joined the City to fund Artspace's Artists Survey to quantify demand in the Arts District. Arts Task Force will review preliminary survey results in March 2012.

Since February 2011, five creative economy businesses have opened in the Arts District. Two additional businesses have been approved and plan to open in March 2012.

I. Downtown Vibrancy

Develop a coherent vision for a vibrant downtown to include increased commercial and residential uses that will result in more downtown activity (i.e. people living, working, visiting and shopping).

A subcommittee of the EDA is developing a Core Vitality Plan for downtown, which will be included in the Economic Development Strategic Plan.



Tribe Square is complete and added four restaurants and 14 student apartments on Richmond Road. Construction is almost complete on the Hermes building next to Paul's Deli, adding one restaurant and one commercial space. Demolition work is complete for the Prince George Commons (Mama Mias) redevelopment, which will add 10,000 sq.ft. of commercial area and seven apartments, and this will be coordinated with streetscape improvements on Prince George Street and Armistead Avenue. All of these projects carry out goals for the downtown area stated in the 2006 Comprehensive Plan.



GOAL III OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results
The City advanced as an exceptional tourism destination by supporting the Hospitality Industry's goal of 900,000 hotel room nights sold each year.	Room nights sold in the city: FY 06 – 797,832 FY 07 – 836,360 FY 08 – 812,887 FY 09 – 673,735 FY 10 – 638,880 FY 11 – 649,622 *Source: City Finance Department
Increase Colonial Williamsburg Foundation's ticket sales and "visitor gate count."	Ticket Sales: Visitor Gate Count: 2008 – 707,000 2008 – 2 mil 2009 – 660,000 2009 – 1.7 mil 2010 – 686,000 2010 – 1.7 mil 2011 – 670,000 2011 – 1.7 mil *Source: Colonial Williamsburg Foundation
Increase meal tax receipts by 2% annually.	Meal Tax receipts: Change: FY 07 - \$5.9 mil 4.5% FY 08 - \$6.0 mil 2.6% FY 09 - \$5.5 mil -8.0% FY 10 - \$5.6 mil 1.5% FY 11 - \$6.0 mil 6.8% *Source: City Monthly Financial Statement
Increase total number of city businesses and start-up businesses in the city.	Total: Start-up: FY 08 – 779 32 FY 09 – 783 20 FY 10 – 783 41 FY 11 – 790 46 *Source: City monthly operating reports
The City's position as a retail center of the region maintained with per capita retail sales growing annually.	Per capita retail sales in the city: FY 06 – \$23,070 FY 07 – \$27,953 FY 08 – \$31,534 FY 09 – \$27,215 FY 10 – \$24,082 *Source: Virginia Department of Taxation
A balanced tax base sustained by growing the percent of the taxable land book consisting of commercial property.	The percent of taxable City commercial property on the City's Land Book: FY 06 – 34.8% FY 07 – 34.0% FY 08 – 37.0% FY 09 – 35.7%

Economic Vitality

FY 10 – 36.7%
FY 11 – 36.4%
FY 12 – 34.8%

*Source: City Assessor

Desired Outcomes

Economic opportunity for the citizens enhanced with per capita personal income growing annually.

Observed Results

Per capita personal income in the city:

2004 – \$41,731
2005 – \$42,713
2006 – \$45,778
2007 – \$48,135
2008 – \$49,520
2009 - \$49,551

*Source: US Department of Commerce, Bureau of Economic Analysis (Wmsbg, JCC combined)

The City's position as a regional employment center maintained by growing the total number of in-city jobs across all industries.

The number of jobs based in the city:

FY 05 – 17,043
FY 06 – 16,865
FY 07 – 16,180
FY 08 – 15,269
FY 09 – 14,337
FY 10 – 14,460

*Source: Virginia Employment Commission



**Citizen Ratings of Goal III Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Employment opportunities (p.19)	40%	35%	similar
Shopping opportunities (p.19)	76%	77%	much above
Williamsburg as a place to work (p.19)	53%	60%	much above
Overall quality of business and service establishments in Williamsburg (p.19)	65%	71%	much above
Economic development services (p.18)	48%	49%	above



GOAL IV

PROTECT AND ENHANCE THE QUALITY OF THE CITY'S RESIDENTIAL NEIGHBORHOODS, AND ENCOURAGE THE PROVISION OF AFFORDABLE HOUSING FOR CITY RESIDENTS AND WORKERS.

GOAL IV INITIATIVES

A. Neighborhood Relations and Preservation near College

Continue the work of the new Neighborhood Relations Committee during the biennium to improve the quality of life in the neighborhoods surrounding William and Mary by building and maintaining effective working relationships between the city, college, students, neighbors and landlords.

See update under City/College Relations (Item 1C.).



B. Merrimac Trail Neighborhoods

Focus city staff attention (Human Services, Codes Compliance, Police, Recreation, etc.) on neighborhood stability and social conditions in the Merrimac Trail apartment corridor, collaborating with residents and property owners.

Public Safety continues to maintain a good working relationship with all Merrimac Trail apartment management. The Police Department is encouraging more active participation in the three (3) existing Neighborhood Watch programs on Merrimac Trail: Barkley Square, Brandywine, and Priorslee. Efforts are ongoing to increase participation in other complexes.



This area is part of the Northeast Triangle Focus Area study, which was completed in November 2011. A proposal to include the Village of Woodshire in the City's Rental Inspection Program was deferred until April 2012 to allow the owners to make improvements to the property.

C. Blayton Elderly Housing Expansion 🏠

Complete the planning and funding process for expanded elderly and disabled housing on Blayton Building property, with Williamsburg Redevelopment and Housing Authority, and obtain project approvals by the end of the biennium.

The City and WRHA were notified in fall 2011 that the project was not awarded a HUD 202 grant. The City and WRHA will continue to look for options to fund this needed project.

D. Incentives for Workforce Housing

Determine, as a part of the 2012 Comprehensive Plan update, the use of zoning incentives to increase the supply of new workforce housing in Williamsburg, particularly in the areas of prospective development such as the southeast quadrant of the City.

This is being considered as a part of the 2012 Comprehensive Plan Update process. A Planning Commission work session on Neighborhoods and Housing is scheduled for July 25.



E. Residential Electrical Reliability

Obtain remaining easements for the Indian Springs Road electrical reliability project where Dominion is willing to improve electric service reliability by placing overhead wires underground.

Project will not proceed at this time as Verizon will not remove their facilities on a no-cost basis as Dominion Power has proposed. The easement issues have been largely resolved.

F. City/Housing Authority Partnership

Increase partnership between the city and Williamsburg Housing Authority (WRHA) coinciding with the co-location of WRHA administrative offices in the expanded Municipal Building for better project coordination and operational cost savings.

WRHA moved into the Municipal Building in August 2011, and have been successfully integrated onto the City's data network and telephone system. City staff continues to work with WRHA to implement a plan for additional consolidated services to be implemented within the next year.

GOAL IV OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results
Housing stock and neighborhood quality preserved by an active property maintenance enforcement program with a 98% compliance rate.	<p>Number of property maintenance inspections and percent of closed cases brought into compliance:</p> <p>FY 06 – 752 inspections, 100%</p> <p>FY 07 – 1,163 inspections, 100%</p> <p>FY 08 – 1,328 inspections, 100%</p> <p>FY 09 – 1,284 inspections, 100%</p> <p>FY 10 – 2,224 inspections, 100%</p> <p>FY 11 – 2,269 inspections, 100%</p> <p><small>*Source: City Codes Compliance Division</small></p>
95% of rental inspection program cases brought into voluntary compliance without resorting to court action.	<p>Number of cases closed and brought into voluntary compliance without resorting to court action.</p> <p>FY 06 – 38 cases, 84% compliance</p> <p>FY 07 – 38 cases, 97% compliance</p> <p>FY 08 – 146 cases, 100% compliance</p> <p>FY 09 – 147 cases, 99% compliance</p> <p>FY 10 – 48 cases, 92% compliance</p> <p>FY 11 – 49 cases, 94% compliance</p> <p><small>*Source: City Codes Compliance Division</small></p>
Increase overall residential assessed values by 2% each year.	<p>Residential values and changes from prior year:</p> <p>FY 07 – \$1,020,862,000 16.90%</p> <p>FY 08 – \$1,135,685,300 11.30%</p> <p>FY 09 – \$1,189,627,800 4.80%</p> <p>FY 10 – \$1,198,319,800 .73%</p> <p>FY 11 – \$1,162,741,200 - 3.00%</p> <p>FY 12 - \$1,131,413,000 - 2.7%</p> <p><small>*Source: City Monthly Operating Reports</small></p>
Maintain 50% of housing units in the city at less than \$250,000 to encourage affordability.	<p>% of residential parcels valued at less than \$250,000:</p> <p>FY 09 – 48%</p> <p>FY 10 – 50%</p> <p>FY 11 – 52%</p> <p>FY 12 – 54%</p> <p><small>*Source: Assessor</small></p>
Maintain current percentage of William and Mary students living in university housing.	<p>In 2010, 74% of W&M students are housed on campus.</p> <p><small>*Source: Peterson's College Search</small></p>
Decrease to three the number of single family zoned neighborhoods with 50% or more rentals.	<p>In FY 10, six of City's 31 single family neighborhoods were 50% or more rental (Capital Heights 58%, S. England Area</p>



Neighborhoods and Housing ★ ★ ★ ★ ★ ★ ★ ★

	<p>77%, Matoaka Ct. 69%, Pinecrest 56%, W. Williamsburg 71%, W. Williamsburg Heights 54%)</p> <p>In FY 11, five of City's 30 single family neighborhoods were 50% or more rental (Capitol Heights 58%, S. England St. Area 76%, Matoaka Ct. 70%, Pinecrest 56%, W. Williamsburg 79%, W. Williamsburg Heights 69%)</p> <p>*Source: Planning Department</p>
<p>Increase the number of trained and functioning Neighborhood Response Teams in the City's 8 CERT Sectors.</p>	<p>CERT Trained: FY 10 – 65 FY 11 – 69</p> <p>*Source: Human Services</p>

Citizen Ratings of Goal IV Outcomes from 2008 and 2010 NATIONAL CITIZEN SURVEY

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Quality of your neighborhood as a place to live (p.7)	78%	81%	above
Sense of community (p.37)	64%	66%	above
Openness and acceptance of the community towards people of diverse backgrounds (p.37)	51%	55%	below
Availability of affordable quality housing (p.14)	20%	30%	much below
Variety of housing options (p.14)	36%	42%	much below



GOAL V

PROVIDE AN EFFECTIVE TRANSPORTATION SYSTEM WHICH IS COMPATIBLE WITH THE FUTURE LAND USE PLAN, SERVES PEDESTRIANS, BICYCLISTS AND MOTORISTS, AND PROMOTES THE EXPANDED USE OF TRANSIT AND RAIL.

GOAL V INITIATIVES

A. Ironbound Road Widening 🏗️

Advance during the biennium the widening and improvement, including underground wiring, of Ironbound Road from Richmond Road to the Longhill Connector, as the City's next major road widening project scheduled for construction in 2016. Cooperate with VDOT and James City County in the widening of Ironbound Road from the Eastern State Hospital entrance to Monticello Avenue, also to include underground wiring adjoining the property of city residents, for completion in the biennium.

Ironbound Road in JCC is under construction and overhead wiring is removed. Staff has had discussion with VDOT to promote the Ironbound Road project (Richmond Road to Longhill Connector) as the City's number one VDOT Urban project. Funds are being transferred from the 3 traffic signal projects to Ironbound Road to assist in moving the project ahead. It will take several more years to accumulate sufficient VDOT funds assigned to this project for it to proceed to construction.

B. Quarterpath at Williamsburg Improvements 🏗️

Work with Riverside Healthcare to advance the completion of Battery Boulevard between Quarterpath Road and Route 60 East with the Development Plan for Battery Boulevard approved by Planning Commission in fiscal 2011.

Planning Commission approved the Development Plan for public utilities and grading in the Battery Boulevard right-of-way in May 2011 – construction has begun. The Quarterpath Community Development Authority issued bonds to build Battery Boulevard at a cost of \$13.5 million.

C. Traffic Safety Enhancements 🏗️

Install traffic signals at Richmond Road/Waltz Farm Drive, York Street/Quarterpath Road, and Second Street/Parkway Drive, if and when traffic signal “warrants” (VDOT criteria) are satisfied.

Due to the economic slow down and anticipated development not occurring, these signals are not warranted. Monies have been reallocated from these projects to the Ironbound Road project.



Work with neighborhoods to install traffic calming measures on residential streets.

Five “Watch for Children” and “Curve” signs have been installed in Skipwith Subdivision.

D. Pedestrian Connection Improvements

Construct sidewalks and other enhancements with particular emphasis on filling in gaps.

- Construct five sidewalk projects in the current Capital Improvement Plan (Richmond Rd, Rte 199, S Boundary St., S. Henry St., and Nassau St.) before the end of 2011 using Revenue Sharing money.

Project completed.

- Work with the College of William and Mary to coordinate the installation in 2011 of enhanced crosswalks at Ukrops Way using in-roadway-lighting (IRWL) system.

Project completed.

- By the end of the biennium, fill in the remaining sidewalk gaps on two major streets: Ironbound Road between Middle Street and Longhill Road (old Fire Station property), and Richmond Road between Patriot Lane and Waltz Farm Drive (this also requires road, curb and gutter and storm drainage improvements).

These projects are proposed for FY13 as part of a larger Revenue Sharing Project involving several sidewalk installations and the Prince George Street reconstruction project (Boundary St. to Armistead Ave.).

- Develop a concept plan for a pedestrian crossing of the CSX railroad near Quarterpath Road.

This initiative was discussed with VDOT and CSX as part of the regional Rte. 60 East enhancement project which will use VDOT Enhancement Grant funds, if approved. CSX is not in favor of an at-grade pedestrian crossing as they are in the process of trying to eliminate such crossings along their corridor.

E. Bike Friendly Community Designation

Apply for certification as a Bike Friendly Community from the League of American Bicyclists in 2011, and consider the following improvements:

- Install bicycle racks in key locations, such as: public buildings, Prince George Parking Garage and Parking Terrace, Prince George Street.
- Install additional signs, as needed, on City streets designated as “shared use.”
- Encourage bicycle parking in site plan review.



The City's bicycle plan will be updated as a part of the 2012 Comprehensive Plan update in conjunction with James City County and York County. Updates to the Plan will be used as inputs for the Bike Friendly Community designation. A Bike Friendly Community application will be submitted by the July 2012 deadline. Funding for bicycle facility improvements is included in the CIP for FY13 and FY14. Bicycle parking is routinely encouraged as part of the site plan review process.

F. Passenger Rail Enhancement

Support the work of the State (Department of Rail and Public Transportation), Virginians for High Speed Rail, Amtrak, CSX Railroad, and others to add at least one additional train per day both ways, and to improve on-time reliability to over 75%, by the end of the biennium.

The VRPT's emphasis on passenger rail service to Norfolk on the 460 corridor, makes it unlikely the Peninsula will see a third train or reliability improvements during this biennium.



G. Williamsburg Area Transport

Work with Williamsburg Area Transit Authority, James City County and College to continue the Williamsburg Trolley Service after the grant funding expires in 2013, and enhance the service if funding allows.

WATA continues to work on developing a funding plan to continue Trolley service after federal funding expires. Fare increases to help address future funding gaps were implemented in January 2012.

Support WATA's efforts to implement a weekly/monthly pass program for transit riders.

WATA implemented weekly and monthly fare pass program in January 2012.



H. Vision for Transportation Center Expansion

Prepare a concept plan demonstrating how the Transportation Center complex can be expanded north of the tracks on presently vacant property to provide parking and access for more intercity rail service (Amtrak) and perhaps even future light rail service.

A consulting architect has been engaged to assist in preparing the concept plan.



GOAL V OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results
Ridership of Williamsburg Area Transport steadily increasing.	Ridership FY 06 – 610,360 FY 07 – 670,939 FY 08 – 770,405 FY 09 – 865,552 FY 10 – 975,161(includes Trolley service) FY 11 – 1,060,188 *Source: Williamsburg Area Transport
Ridership on Amtrak passenger rail from the Williamsburg station steadily increasing.	Total ridership for Amtrak from the Williamsburg station FY 05 – 37,450 FY 06 – 37,957 FY 07 – 41,941 FY 08 – 49,685 FY 09 – 48,688 FY 10 – 47,176 FY 11 – 53,056 *Source: Amtrak
Expand the City’s portion of the Regional Bikeway Plan accomplished, which calls for 27.6 miles bike lanes, bike paths, and other facilities.	In 2011 there are 14.9 miles of bike paths, and other facilities in the city (54% of the desired total). *Source: City Planning Department
Safety on public streets improved by reducing the number of accidents with injuries from year to year.	Accidents with injuries within city limits FY 06 – 56 FY 07 – 68 FY 08 – 72 FY 09 – 55 FY 10 – 67 FY 11 – 74 *Source: Williamsburg Police Department

**Citizen Ratings of Goal V Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Ease of car travel in Williamsburg (p.9)	68%	71%	much above
Ease of bus travel in Williamsburg (p.9)	43%	57%	much above
Ease of bicycle travel in Williamsburg (p.9)	52%	58%	much above
Ease of walking in Williamsburg (p.9)	67%	73%	much above
Traffic flow on major streets (p.9)	53%	54%	much above
Street repair (p.11)	61%	64%	much above
Street cleaning (p.11)	75%	74%	much above
Street lighting (p.11)	67%	68%	much above
Snow removal (p.11)	71%	49%	much below
Sidewalk maintenance (p.11)	66%	60%	above
Amount of public parking (p.11)	44%	50%	similar

GOAL VI

SECURE AN EVER SAFER COMMUNITY BY ENABLING POLICE, FIRE, EMERGENCY MANAGEMENT AND JUDICIAL OPERATIONS TO PROTECT AND SERVE CITY RESIDENTS, VISITORS, BUSINESSES AND HISTORICAL ASSETS.

GOAL VI INITIATIVES

A. Storm Ready Community Re-Designation

Complete the National Oceanic and Atmospheric Administration (NOAA) “Storm Ready Community” re-certification process by the end of 2011.

The City met the necessary requirements to obtain the Storm Ready Community designation for an additional three year period beginning December 2011.



B. Quarterpath Quarterpath Emergency Shelter Operations

Develop and implement new shelter management and operational procedures to prepare staff to support emergency shelter operations during major emergencies and natural disasters by summer 2011.

City staff are currently working to incorporate the lessons learned from Hurricane Irene into the shelter management plan. The plan will be completed prior to the start of hurricane season in June 2012. The City took delivery of a Shelter Support Unit which consists of a trailer that contains medical supplies and equipment to support the shelter operation. The Shelter Support Unit was purchased with UASI grant funds through the Hampton Roads Metropolitan Medical Response System.

C. Merrimac Trail Neighborhoods Community Policing

Increase Merrimac Trail community participation in neighborhood watch programs to enhance and improve police/community partnerships in an effort to reduce crime and police calls for service in these neighborhoods (also see Goal IV).

The Police Department is encouraging more active participation in the three (3) existing Neighborhood Watch programs on Merrimac Trail (Barkley Square, Brandywine, Priorslee). Efforts are ongoing to increase participation on Merrimac Trail in other complexes.



Foot and bicycle patrols will be added in spring 2012 to enhance community interaction along Merrimac Trail.

D. Public Safety Physical Fitness

Redesign the physical fitness programs for police and fire personnel to promote physical readiness and overall physical and mental well being, and link fitness standards to individual performance evaluations. (See Goal X)

In March 2011 WFD has transitioned to an occupational physician to conduct annual physicals, who is also experienced in physical requirements for public safety personnel and is well versed in National Fire Protection Association physical guidelines. He will be assisting the department as we establish fitness standards.

WPD has adopted a new "Fitness Policy," developed by the WPD employees who attended the "Law Enforcement Fitness Specialist" training course. The plan includes physical agility testing, in partnership with an occupational physician. An "Improvement Plan" for officers not meeting minimum fitness levels is being developed and will become part of the performance evaluation process. Testing will begin in May 2012.



E. Police Emergency Medical Response

Train six police officers in first responder medical training to reduce response time for basic medical assistance during the biennium.

Ten additional officers have been trained bringing the total to 23 officers.

F. Fire Equipment Replacement

Purchase a replacement fire engine for RE-10 by January 2011, and a new ladder truck (T-10) by January 2012.

A replacement fire engine was purchased in November 2010 and delivered in August 2011. RE-10 was sold to a volunteer fire department in Virginia. The new aerial platform, approved for purchase by City Council in October 2011, is currently in production with an expected delivery date of July 2012.

G. Fire Station Renovations

Complete fire station renovations to improve the functionality and appearance of office space and living quarters.

Renovation of the dayroom, lounge, EMS office, workout room, apparatus floor, and station mailroom is complete. Renovation of the Battalion Chief's office was postponed due to staffing shortages and financial constraints.

H. Emergency Operations Center

Install a full function weather station in the EOC to provide emergency managers with current, accurate, and detailed weather information by June 2011.

The full function weather station installation was completed in February 2011.

GOAL VI OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results																					
Part I crimes cleared at a rate exceeding that of the national average. (Part I crimes are major crimes such as: murder, rape, robbery, assault, burglary, larceny, and auto theft.)	<p>Clearance rate for Part I crimes:</p> <table><tr><td></td><td>Williamsburg:</td><td>National:</td></tr><tr><td>FY 06 –</td><td>31.2%</td><td>23.4%</td></tr><tr><td>FY 07 –</td><td>58.5%</td><td>22.4%</td></tr><tr><td>FY 08 –</td><td>45.9%</td><td>23.5%</td></tr><tr><td>FY 09 –</td><td>42.3%</td><td>24.9%</td></tr><tr><td>FY 10 –</td><td>45.2%</td><td>26.3%</td></tr><tr><td>FY 11 –</td><td>47.3%</td><td>22.8% (BDA)</td></tr></table> <p>*Sources: Williamsburg Police Department and Federal Bureau of Investigations (BDA = Best Data Available)</p>		Williamsburg:	National:	FY 06 –	31.2%	23.4%	FY 07 –	58.5%	22.4%	FY 08 –	45.9%	23.5%	FY 09 –	42.3%	24.9%	FY 10 –	45.2%	26.3%	FY 11 –	47.3%	22.8% (BDA)
	Williamsburg:	National:																				
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FY 09 –	42.3%	24.9%																				
FY 10 –	45.2%	26.3%																				
FY 11 –	47.3%	22.8% (BDA)																				
Police response to calls for service average under 3 minutes, from dispatch to arrival on scene.	<p>Average police call response rate:</p> <p>FY 11 – 2.71 minutes</p> <p>*Source: Williamsburg Police Department</p>																					
Firefighter and apparatus on scene ready for action in under 8 minutes in 90% of cases, from dispatch to arrival.	<p>Fire response time in 90% of cases was under:</p> <table><tr><td></td><td>90% under:</td><td>Avg of all cases:</td></tr><tr><td>FY 06 –</td><td>7.0 minutes</td><td>5.0 minutes</td></tr><tr><td>FY 07 –</td><td>7.7 minutes</td><td>6.0 minutes</td></tr><tr><td>FY 08 –</td><td>7.3 minutes</td><td>5.4 minutes</td></tr><tr><td>FY 09 –</td><td>6.5 minutes</td><td>5.4 minutes</td></tr><tr><td>FY 10 –</td><td>7.0 minutes</td><td>5.1 minutes</td></tr><tr><td>FY 11 –</td><td>7.0 minutes</td><td>4.7 minutes</td></tr></table> <p>*Source: Williamsburg Fire Department</p>		90% under:	Avg of all cases:	FY 06 –	7.0 minutes	5.0 minutes	FY 07 –	7.7 minutes	6.0 minutes	FY 08 –	7.3 minutes	5.4 minutes	FY 09 –	6.5 minutes	5.4 minutes	FY 10 –	7.0 minutes	5.1 minutes	FY 11 –	7.0 minutes	4.7 minutes
	90% under:	Avg of all cases:																				
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FY 08 –	7.3 minutes	5.4 minutes																				
FY 09 –	6.5 minutes	5.4 minutes																				
FY 10 –	7.0 minutes	5.1 minutes																				
FY 11 –	7.0 minutes	4.7 minutes																				
Emergency Medical (EMS) response with Advanced Life Support (ALS) under 8 minutes in 90% of cases, from dispatch to arrival	<p>ALS response time in 90% of cases was under:</p> <table><tr><td></td><td>90% under:</td><td>Avg. of all cases:</td></tr><tr><td>FY 06 –</td><td>7.9 minutes</td><td>5.6 minutes</td></tr><tr><td>FY 07 –</td><td>8.2 minutes</td><td>5.8 minutes</td></tr><tr><td>FY 08 –</td><td>8.2 minutes</td><td>5.9 minutes</td></tr><tr><td>FY 09 –</td><td>7.3 minutes</td><td>5.5 minutes</td></tr><tr><td>FY 10 –</td><td>8.0 minutes</td><td>5.2 minutes</td></tr><tr><td>FY 11 –</td><td>8.0 minutes</td><td>5.1 minutes</td></tr></table> <p>*Source: Williamsburg Fire Department</p>		90% under:	Avg. of all cases:	FY 06 –	7.9 minutes	5.6 minutes	FY 07 –	8.2 minutes	5.8 minutes	FY 08 –	8.2 minutes	5.9 minutes	FY 09 –	7.3 minutes	5.5 minutes	FY 10 –	8.0 minutes	5.2 minutes	FY 11 –	8.0 minutes	5.1 minutes
	90% under:	Avg. of all cases:																				
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FY 09 –	7.3 minutes	5.5 minutes																				
FY 10 –	8.0 minutes	5.2 minutes																				
FY 11 –	8.0 minutes	5.1 minutes																				
Property loss due to fire of less than .5% of total protected value annually.	<p>Property loss due to fire was:</p> <p>FY 06 – \$99,970 (.14% loss ratio)</p> <p>FY 07 – \$1,293,420 (.17% loss ratio)</p> <p>FY 08 – \$196,950 (.21% loss ratio)</p> <p>FY 09 – \$892,100 (1.17% loss ratio)</p> <p>FY 10 – \$898,763 (1.47% loss ratio)</p> <p>FY 11 - \$120,871 (0.26% loss ratio)</p> <p>*Source: Williamsburg Fire Department</p>																					

**Citizen Ratings of Goal VI Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Safety in Williamsburg’s downtown area after dark/during the day (p.22)	78%/97%	80%/95%	much above
Safety in your neighborhood after dark/during the day (p.22)	77%/95%	84%/96%	much above
Safety from property crimes (p.22)	73%	78%	much above
Safety from violent crimes (p.22)	80%	84%	much above
Police services (p.25)	81%	84%	much above
Fire services (p.25)	94%	96%	much above
EMS services (p.25)	92%	95%	much above
Crime prevention services (p.25)	80%	86%	much above
Fire prevention and education services (p.25)	80%	90%	much above
Traffic enforcement services (p.25)	64%	69%	above
Emergency preparedness (p.25)	69%	78%	much above

GOAL VII

SEEK OPPORTUNITIES AND IMPLEMENT PROGRAMS THAT ADDRESS THE EDUCATIONAL, HEALTH, SOCIAL, ECONOMIC AND WORKFORCE TRAINING NEEDS AND EXPECTATIONS OF CITY RESIDENTS AND WORKERS.

GOAL VII INITIATIVES

A. School Contract Renewal

Analyze funding and governance formulas relative to enrollment, capital needs, and operational costs of the joint K-12 education system with James City County, and consider the alternatives to the joint system, in negotiating an amended five year contract with the County to take effect July 1, 2012.

Contract negotiations continue and should be completed by May 2012.

B. Youth Achievement

Address the needs of at-risk city youth by providing year-round, individual intervention (e.g. tutoring, mentoring), as well as group activities (e.g. Summer Youth Achievement Program, Tae Kwon Do). Work collaboratively with parents, schools and other community partners to report out the 2011-2012 Youth Achievement Program by January 2011.



A successful Tae Kwon Do program was provided for the 2010-2011 school year for 12 city youth. Another summer youth achievement program was conducted for 34 youth participants in 2011. In the fall of 2011 the Youth Achievement Program focused on individual and small group life skills development and academic achievement for city students K through 12.

C. Workforce Development

Use the “Project Employ” grant during the biennium to fund a continuing self-sufficiency team, which will partner with Workforce Investment Act workers at the Workforce Development Center, to provide employment assessment, training, and job placement activities for city residents.

An intensive pre-employment program, conducted by the city’s self-sufficiency team, in cooperation with the VEC and TNCC was implemented in the Spring of 2011 with another grant awarded in the amount of \$105,000.

D. Homelessness Prevention and Intervention

Address the economic, social, and emotional needs of individuals and families without reliable housing arrangements in cooperation with the Peninsula Commission on Homelessness and the local Historic Triangle Housing, Employment, and Linkages Project (HELP). Execute a renewed “Peninsula Commission on Homelessness Agreement” by the end of 2010.

A renewed contract was executed for the 2011-12 fiscal year. The local Homelessness Taskforce implemented the Community Resource Center in 2011 as a follow-up to the HELP pilot project. A contracted outreach counselor was hired in the FY 2010-11 to address the needs of over 300 city

residents in crisis due to the recession. The Human Services Department has begun to utilize the Homelessness Management Information system (HMIS) to tract statistical data for the population.

E. Senior Support Services

Continue to develop a multi-disciplinary team and community support services that will assist elderly and disabled residents to age safely at home and have emotional, health, recreational, social, and other needs met. Issue a report detailing the Senior Support Program for 2011-2012 by January 2011.

Adult Protective Service Social Workers continue to serve over 80 elderly residents who are aging-in-place in their homes and apartments, in conjunction with Williamsburg Redevelopment Housing Authority, Colonial Behavioral Health, Meals on Wheels, and other community agencies. There has been a dramatic increase in Adult Protective Services Investigations, primarily at local facilities. A compilation of major highlights, trends, and issues affecting city residents will be provided to City Council in spring 2012.



GOAL VII OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results														
On time graduation rate for W/JCC students of 85%. (Will attempt to obtain data for city students only in future updates.)	W/JCC school system on-time graduation rate: 2005-06 – 80% 2006-07 – 78% 2007-08 – 80% 2008-09 – 82% 2009-10 – 84% 2010-11 – 87% *Source: W/JCC Schools														
3rd grade reading score on the SOL for city students of 95%, as a key indicator of future academic success.	3rd grade reading passing rate for the SOLs at Matthew Whaley Elementary School: FY 06 – 81% FY 07 – 89% FY 08 – 90% FY 09 – 94% FY 10 – 92% FY 11 – 91% *Source: W/JCC Schools														
Exceed statewide success rate of VIEW (VA Incentive for Employment Not Welfare) program participants at finding jobs.	% of participants finding employment: <table style="width: 100%; border: none;"> <tr> <th style="text-align: left;">City:</th><th style="text-align: left;">State:</th></tr> <tr> <td>FY 06 – 76%</td><td>72%</td></tr> <tr> <td>FY 07 – 88%</td><td>67%</td></tr> <tr> <td>FY 08 – 79%</td><td>58%</td></tr> <tr> <td>FY 09 – 64%</td><td>54%</td></tr> <tr> <td>FY 10 – 64%</td><td>48%</td></tr> <tr> <td>FY 11 – 72%</td><td>47%</td></tr> </table> *Source: Virginia Department of Social Services	City:	State:	FY 06 – 76%	72%	FY 07 – 88%	67%	FY 08 – 79%	58%	FY 09 – 64%	54%	FY 10 – 64%	48%	FY 11 – 72%	47%
City:	State:														
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FY 08 – 79%	58%														
FY 09 – 64%	54%														
FY 10 – 64%	48%														
FY 11 – 72%	47%														
Increase the number of city youth that participate in the city's youth achievement program.	Number of Youth Achievement Program Participants: FY 08 – 23 (1 program) FY 09 – 36 (2 programs) FY 10 – 61 (2 programs) FY 11 – 28 (1 program) *Source: City Monthly Operating Reports														

**Citizen Ratings of Goal VII Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Educational opportunities (p.33)	78%	85%	much above
Public Schools (p.34)	67%	78%	much above
Availability of affordable quality health care(p.35)	50%	55%	above
Availability of preventive health services (p.35)	52%	60%	above
Health and wellness services (p.36)	65%	73%	much above
Availability of affordable quality child care (p.32)	25%	35%	similar
Services to seniors (p.33)	75%	79%	much above
Services to youth (p.33)	50%	55%	similar
Services to low-income people (p.33)	37%	42%	below



GOAL VIII

ADD TO THE QUALITY AND AVAILABILITY OF RECREATIONAL AND CULTURAL FACILITIES AND PROGRAMMING, AS MIGHT BE TYPICALLY AVAILABLE ONLY IN LARGER COMMUNITIES, TO MEET THE NEEDS AND EXPECTATIONS OF CITY RESIDENTS AND VISITORS.

GOAL VIII INITIATIVES

A. Save Country Road West

Collaborate with Colonial Williamsburg and James City County to retain the portion of the Country Road between the Mounts Bay County Government Complex in Kingsmill and South England Street near the Williamsburg Lodge as a hiking and biking trail under City and County ownership, and complete all necessary agreements in 2011.

Discussions with James City County are continuing, but no decisions have been made yet.

B. Civil War Sesquicentennial

Provide leadership and support for the Civil War Sesquicentennial in the Historic Triangle through 2015 per City Council Resolution #09-05. Construct a foot path between Redoubts One and Two and provide additional signage in Redoubt Park, for the 150th anniversary of the Battle of Williamsburg, in 2012.



The foot path is complete and will be officially opened on May 5, 2012. Communications Specialist serves on the Marketing Committee to enhance public and media awareness of Sesquicentennial activities, and the City Manager chairs the Education Committee.

C. Waller Mill Park

Replace the existing permanent and floating docks with a more functional floating dock; include a new canoe and kayak launching facility and a storage area by March 2012.

Parks and Recreation received estimates for all dock projects at Waller Mill. All three phases will be moved to FY 15 in the CIP to take advantage of one time project staging costs.



Explore adding new self-supporting programs in 2011 and 2012 at the park, such as disc golf, moonlight fishing and children's camps; to enhance enjoyment at the park.

The Newport News Disc Golf Club representatives have walked the park property and determined there is adequate acreage to install a disc golf course. Club members will design a course layout and provide an estimated cost for the project after a review of the New Quarter Park course.

Waller Mill Park hosted three camps this summer for children of various age groups: Outdoor Nature Camp, Adventure Camp, and Wednesday's at Waller Mill.

Recreation and Culture

D. Kiwanis Park 🏠

Work in partnership with the Kiwanis Club to construct a shelter located where the walkways meet in the center of the softball field complex, and develop the infield portion of the fourth league play softball field for practice/warm up in anticipation of future completion of the four field complex, during the biennium.

Representatives from the Kiwanis Club met with the City Manager and Parks and Recreation Director to discuss their progress with this project. They continue to work on obtaining the funds for the construction of the shelter.

E. Quarterpath Park and Recreation Center 🏠

Replace the existing lighting on softball fields #1 and #2 with more energy efficient lighting; add energy efficient lighting to the sand volleyball courts, by March 2012. In conjunction with these improvements, the existing lights for ballfield #3 will be retrofitted with computer controls.

The lighting project for the three softball fields began in March 2012. The lighting of the sand and volleyball courts has been moved to FY16.



Replace the original fencing on softball field #1, and increase the size of the field to make it more usable for all league and tournament play, by March 2012.

Project will start in March 2012 in conjunction with the new ballfield lighting.

F. Neighborhood Parks

Complete improvements to Geddy Park by spring 2011, including bench installation and site cleanup, incorporating the park into Parks and Recreation's park maintenance schedule.

The improvements have been completed and the park now falls under the Parks and Recreation responsibility.

Complete landscaping improvements to Bicentennial Park by spring 2011.

Project completed.



Provide additional playground facilities in the Merrimac Trail area in cooperation with apartment complexes and residents.

Completed initial review of current playground and facilities in the Merrimac Trail area. New playground apparatus installed in Village of Woodshire.

G. Friends of the Parks

Develop goals and structure for a city "Friends of the Park" program to coordinate volunteer help for park maintenance; implement by the end of the biennium.

The "Friends of the Park" Volunteer Handbook has been completed. The program has been advertised and four interested volunteers have completed the necessary application.

H. Festivals and Sports Marketing Opportunities

Support expansion of various special event opportunities (e.g. arts festivals, sports tournaments, spring garden tours, William and Mary athletics and events, Christmas season events, Civil War Sesquicentennial) in order to add both cultural enrichment for residents and tourism product.

The department continues to support sports tournaments at City facilities and increased the total number of tournaments offered from 17 to 20 in FY11.



I. City Historic Items Curation

Appoint by the end of the biennium a city curation work group of citizen volunteers and city staff to research and inventory city historical items.

No progress yet.

J. Poet Laureate Designation

Designate a “Williamsburg Poet Laureate” for multi-year terms to encourage poetry reading and writing in the greater Williamsburg community.

The Poetry Society of Virginia has declined to participate by recommending candidates for mayoral appointment. Unless a workable selection method is found, this idea will not come to fruition.

K. National Recreation and Parks Accreditation

Start the process for submission of the “Notice of Intent to Pursue Accreditation” to Commission for Accreditation of Park and Recreation Agencies (CAPRA); strive to complete the process by the end of the biennium.

The department has begun the self-assessment process which involves meeting the mandatory fundamental standards. There are 36 fundamental standards of desirable practice set forth by experienced professionals, of which the department has successfully completed 20.

L. Williamsburg Visual Arts Center

Execute an option to lease with This Century Art Gallery to build a regional visual arts center at Papermill Creek during the biennium, if This Century Gallery is successful in its capital campaign for the project.

This Century Gallery continues to develop its capital campaign for this project, and to explore alternative concepts. The Gallery has opened an art education center on Westover Avenue in the Arts District.

GOAL VIII OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results															
Active and passive city parks exceed state DCR standard of 10 acres per 1000 population by 150%.	As of FY 11 , there are 208 acres of improved active and passive park land in the City (15.7 acres/1,000 population). *Source: City Planning Department															
Continue supporting softball and volleyball sporting tournament opportunities at City facilities.	<table><tr><td>Tournaments:</td><td>Participants:</td></tr><tr><td>FY 09 – 13</td><td>4,318</td></tr><tr><td>FY 10 – 17</td><td>7,823</td></tr><tr><td>FY 11 – 20</td><td>7,272</td></tr></table> *Source: City P&R Department	Tournaments:	Participants:	FY 09 – 13	4,318	FY 10 – 17	7,823	FY 11 – 20	7,272							
Tournaments:	Participants:															
FY 09 – 13	4,318															
FY 10 – 17	7,823															
FY 11 – 20	7,272															
Increase daily attendance at the Quarterpath Recreation Center.	Avg. daily attendance at the recreation center: FY 09 – 182 FY 10 – 214 FY 11 - 200 *Source: ICMA Performance Measures															
An active library card held by one half of the city’s population (including William and Mary students).	Number of library cards issued to Williamsburg residents: <table><tr><td></td><td>Number</td><td>% of population</td></tr><tr><td>FY 08</td><td>6,399</td><td>48%*</td></tr><tr><td>FY 09</td><td>6,687</td><td>50%*</td></tr><tr><td>FY 10</td><td>7,081</td><td>53%</td></tr><tr><td>FY 11</td><td>6,954</td><td>49%</td></tr></table> *Source: Williamsburg Regional Library		Number	% of population	FY 08	6,399	48%*	FY 09	6,687	50%*	FY 10	7,081	53%	FY 11	6,954	49%
	Number	% of population														
FY 08	6,399	48%*														
FY 09	6,687	50%*														
FY 10	7,081	53%														
FY 11	6,954	49%														
Williamsburg Farmers’ Market annual vendor sales at least \$750,000.	Total vendor sales per season: 2005 – \$556,342 (\$13 per customer) 2006 – \$656,086 (\$18 per customer) 2007 – \$757,362 (\$18 per customer) 2008 – \$701,156 (\$20 per customer) 2009 – \$817,357 (\$21 per customer) 2010 - \$1,034,984 (\$26 per customer) 2011 - \$ 979,397 (\$31 per customer) *Source: Farmers Market															
To increase attendance at the Virginia Arts Festival’s annual “ <i>Festival Williamsburg</i> ” event each year.	Attendance at the annual event was: 2006 – 3,857 plus 269 students 2007 – 3,367 plus 275 students 2008 – 3,335 plus 2,090 students 2009 – 2,694 plus 2,118 students 2010 – 3,180 plus 931 students 2011 – 2,738 plus 1,403 students * Source: Virginia Arts Festival															

**Citizen Ratings of Goal VIII Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Recreational opportunities (p.31)	73%	73%	much above
City Parks (p.32)	87%	91%	much above
Recreation programs and classes (p.32)	74%	87%	much above
Recreation centers and facilities (p.32)	74%	86%	much above
Public library services (p.34)	91%	94%	much above
Opportunities to attend cultural activities (p.33)	63%	72%	much above
Availability of paths and walking trails (p.9)	54%	62%	above



GOAL IX

**BUILD AN EVERMORE SUSTAINABLE AND HEALTHY CITY
PURSUING MULTIPLE STRATEGIES FOR CONSERVATION AND
RESTORATION, AND PROVIDING ESSENTIAL ENVIRONMENTAL
SERVICES RELATED TO DRINKING WATER, WASTE WATER,
STORMWATER AND SOLID WASTE.**

GOAL IX INITIATIVES

A. Stormwater Management and Treatment 🏠

Implement requirements of the State stormwater permit in 2011 and 2012. Complete an annual report outlining activities accomplished in the past year by October each year.

City is following legislation and is meeting State requirements for this initiative. Annual Report was completed.



B. VML Platinum Certification

Receive Platinum Certification from Virginia Municipal League (VML) in 2010 and 2011 for the city's green programs, services and effort.

City received platinum certification from VML in fall 2010.

C. Green Challenges and Programs 🏠

Implement business and residential "green challenge" programs, as part of the VML certification process, to encourage residents and businesses to implement green services and practices.

Business and residential "green challenges" were implemented in fall 2010 and winter 2011. A 2012 green challenge for both residents and businesses is planned for April/May timeframe centered around Earth Day.

Apply for E4 (Extraordinary Environmental Enterprise) recertification for the Public Works and Utilities Complex with Virginia Department of Environmental Quality and implement an environmental management team review process for city departments during the biennium.

The Public Works complex is in the process of E4 recertification in FY12-13.



Install 50 more blue crab medallions, an initiative started by HR Storm and VA DEQ, throughout the city to continue to educate the community about public stormwater pollution.

Completed. Sixty crab medallions have been installed.

Environmental Sustainability ★ ★ ★ ★ ★ ★ ★ ★ ★ ★

Conduct a drug collection program in the city to prevent potentially dangerous controlled substances from being disposed of in the city's water system in 2011.

WPD participated with the DEA in the "National Take Back Initiative" in April 2011, and will do so again in April 2012. This program provided citizens with a safe way to dispose of all types of unwanted prescription medications in an environmentally safe manner. All drugs collected were turned over to the DEA for disposal.

Investigate possible tools for assisting the city in tracking and measuring its carbon footprint and use identified tools to measure the city's progress during the biennium.

Management intern collected data and completed baseline carbon footprint analysis, using the ICLEI measurement tools, which has been incorporated into the City's performance management dashboard system.

D. Water Conservation Promotion 🏠

Promote water conservation through various community, outreaches – HRWET (Regional) participation, Farmers Market, handouts at office and civic events such as Earth Day.

Promotions completed and on-going.



E. Drinking Water Safety 🏠

Design and install a new chemical feed system at the Water Plant meeting Virginia Department of Health water quality regulations by the end of 2011.

System designed and tested – waiting for Health Dept approval to install.

F. Southeast Water Tank 🏠

Negotiate and execute the comprehensive PPEA agreement with CBI to build the water tank in advance of the Riverside Hospital Project, and complete construction of the water tank by the end of 2011.

New elevated .75 million gallon tank has been erected. The tank will be fully operational and online by summer 2012.

G. Sewer System Overflow Prevention 🏠

Meet all submittal deadlines and continue sewer system assessment and upgrades as required by the Consent Order with DEQ/EPA.



City continues to meet the obligations of the Consent Order.

H. Voluntary Residential Refuse Collection

Expand, on a voluntary basis, the curbside refuse collection option to another neighborhood(s).

Four neighborhoods (Holly Hills Carriage Homes, Savannah Green, Port Anne, Village of Quarterpath) have converted to curbside with City provided containers. New neighborhoods (such as Capitol Landing Green) will receive curbside service.

I. Municipal Building LEED Certification 🏢

Receive LEED certification for the Municipal Building addition project upon its completion.

Project Architect plans to submit the application for LEED certification by March 2012 and receipt of the certification is anticipated by the end of FY 12.

J. Green Technology and Architectural Standards 🏢

Evaluate and make changes to architectural standards to allow more flexibility in green building design, e.g. solar panels and green roofs.

The City's Design Review Guidelines will be reevaluated following the adoption of the 2012 Comprehensive Plan.

K. Cypress Creek Power Plant

Implement Cypress Creek Power Plant Review Process, as approved by City Council at the August 2010 meeting.

Letters were sent to the Corps of Engineers and the Virginia Department of Environmental Quality in November 2010 outlining the City's concerns and letting it be known that the City intends to monitor the application review process.



GOAL IX OUTCOMES**KEY OUTCOME MEASURES**

Desired Outcomes	Observed Results
Recycle 37.5% of solid waste stream (150% of Virginia's 25% recycling goal).	<p>Waste stream recycled:</p> <p>2005 – 33% (132% of state goal)</p> <p>2006 – 38% (152% of state goal)</p> <p>2007 – 35% (140% of state goal)</p> <p>2008 – 36% (144% of state goal)</p> <p>2009 – 22% (88% of state goal)*</p> <p>2010 – 27% (108% of state goal)</p> <p>*Source: City Public Works & Utilities Dept.</p>
Drinking water conserved by reducing daily household equivalent consumption below 165 gallon per day.	<p>Water consumed in gallons per day per equivalent household connections:</p> <p>FY 05 – 175 GPD</p> <p>FY 06 – 165 GPD</p> <p>FY 07 – 164 GPD</p> <p>FY 08 – 173 GPD</p> <p>FY 09 – 172 GPD</p> <p>FY 10 – 155 GPD</p> <p>FY 11 – 170 GPD</p> <p>*Source: City Public Works & Utilities Dept.</p>
DNR Certification of Compliance obtained with the Chesapeake Bay Protection Act.	<p>In the most recent compliance review (2005) the city was named an “outstanding local partner” in Chesbay protection.</p> <p>*Source: Chesapeake Bay Local Assistance Dept.</p>
DNR Certification of Compliance obtained with VA Erosion and Sediment Control Law (70 of 100 points needed for certification).	<p>In the most recent Compliance Review (2007) the city scored an average of 93.75 in four program areas earning certification.</p> <p>*Source: Dept. of Conservation and Recreation</p>
Increase residential recycling set-out rate annually	<p>Set-out rate:</p> <p>FY 08 – 40%</p> <p>FY 09 – 44%</p> <p>FY 10 – 42%</p> <p>FY 11 – 42%</p> <p>*Source: City Monthly Operating Report</p>
Increase participation in the City's Green Business and Residential Challenges each year.	<p>Businesses: Households:</p> <p>FY 11 – 17 50</p> <p>*Source: City Green Team</p>

**Citizen Ratings of Goal IX Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Sewer services (p.30)	86%	82%	much above
Drinking water (p.30)	64%	73%	above
Storm drainage (p.30)	67%	70%	much above
Yard waste pick-up (p.30)	80%	76%	much above
Recycling (p.29)	74%	81%	similar
Garbage collection (p.25)	91%	79%	similar



GOAL X

CONTINUOUSLY IMPROVE THE PERFORMANCE OF THE CITY GOVERNMENT ORGANIZATION FOR GREATER FISCAL STRENGTH AND EFFECTIVENESS IN OUTCOMES.

GOAL X INITIATIVES

A. Budget Reset - The New Normal

Make revenue choices and spending priorities in the Fiscal Year 2012 and 2013 city operating budgets which will be financially sustainable and fiscally sound in the post-recessionary environment, while still accomplishing the city's ambitious goals, and reflecting the priorities of the community. End fiscal years 2011 and 2012 with an annual operating surplus in excess of \$1 million.



The City's General Fund operating budget for FY 2011 ended with a surplus of \$2.3 million. This resulted from a combination of increased receipts for personal property and tourism taxes, and operational savings in the City departments.

The City's FY 2012 operating budget was up 2.5% from the prior year, and balanced with a transfer from reserves of \$148K. The operating budget includes higher expenditures dealing with a 17% increase in healthcare costs, while requiring more employee participation with healthcare premiums. The budget includes a 2% employee compensation allowance for merit pay increases, and was distributed based on employee performance and market conditions. One additional police officer position was approved. Revenues and expenditures continue to be monitored closely by staff, and reported to City Council each month. The estimated operating surplus for FY 2012 is in the range of \$250,000 to \$500,000.

B. Leadership Philosophy of Full Engagement

Engender a workplace culture where all employees take increasing ownership for the effectiveness of city government and outcomes in the community. Hold a third High Performance Organization week long class. Emphasize a leadership philosophy of enabling and energizing all city staff, led by the department head level "Strategic Planning Team," over the biennium.



Another HPO class was held in October 2011, which included a senior level work session on leadership philosophy. Several leadership philosophy work sessions have been held and a philosophy statement has been drafted. A senior leadership work group is developing a training to share draft and receive input from city staff. Training scheduled to take place spring 2012.

C. Performance Measurement System Development

Expand the use of automated performance data “dashboards” throughout the city organization. Communicate performance and outcome information, including continuously updated “live” dashboards, to the citizenry and to City Council. Retain ICMA Center for Performance Measurement “Certificate of Distinction.”

27% of all City employees, which includes all Department Heads, have been setup and trained in the use of Dashboards. We now have 183 individual dashboard elements created across all City departments and functional areas. Public dashboards debuted at the August 2011 City Council meeting. The ICMA Center for Performance Measurement awarded the City its 3rd “Certificate of Distinction” in September, 2011.

D. Geographic Information System Advances

Build the GIS database for the utility operations, using GIS data to better analyze patterns of water consumption and sanitary overflow. Convert the Zoning Maps to fully integrate with GIS. Upgrade system to the latest version of the software, and build up the public facing GIS website.

Stormwater Management data collection and edits are approximately 50% complete. Work is done primarily in the fall and winter after the leaves have fallen. Stormwater portion of this initiative is anticipated to be finished in 2013. Sanitary sewer mapping is approximately 90% complete, with an overall target completion date of fall 2012. Zoning maps in GIS were submitted to Planning the end of May. GIS system upgraded to the latest version in July. Website work is ongoing, with completion targeted during this fiscal year. GIS system upgraded to the latest version in July. Website work is nearing completion, with an anticipated live date of April 2012.



E. Employee Wellness and Medical Cost Containment

Develop and implement a coordinated, city wide wellness program by June 2011, to encourage health and wellness of employees and their dependents. Employ both education and health insurance related incentives for the program, including the areas of nutrition, physical fitness, and lifestyles choices.

City Health & Wellness Program implemented in January 2012. Program focuses on 3 areas: education, walking, and information and awareness. Four educational seminars have been held and 63 employees have signed up for the walking club as of March 2012.

GOAL X OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results
Excellence in Financial Reporting and Budget Presentation as indicated by obtaining Government Finance Officers Association (GFOA) annual professional awards.	<p>During 2011 the City received the 25th consecutive Certificate of Achievement for Financial Reporting and the Distinguished Budget Presentation Award for the 19th consecutive year.</p> <p>*Source: City Finance Department</p>
Exceed budget expectations by having operating revenues exceed operating expenditures each year.	<p>Annual operating revenues exceeding expenditures:</p> <p>FY 05 – \$1.2 mil FY 06 – \$1.6 mil FY 07 – \$2.7 mil FY 08 – \$3.3 mil FY 09 – \$2.3 mil FY 10 – \$1.8 mil FY 11 – \$2.3 mil</p> <p>*Source: City Finance Department</p>
Maintain sound fiscal health by exceeding city's 35% operating reserve policy.	<p>% unassigned fund balance:</p> <p>FY 05 – 66.3% FY 06 – 60.0% FY 07 – 72.9% FY 08 – 72.7% FY 09 – 66.5% FY 10 – 59.2% FY 11 – 70.8%</p> <p>*Source: City Finance Department</p>
Maintain annual Employee Turnover Rate of 10% or less of the permanent workforce.	<p>Annual Turnover Rate:</p> <p>FY 08 – 9.5% FY 09 – 8.0% FY 10 – 6.8% FY 11 – 5.0%</p> <p>*Source: Human Resources</p>
Reduce Employee Sick Leave used per total hours worked to 2% or less.	<p>Annual sick leave used:</p> <p>FY 08 – 3.1% FY 09 – 2.6% FY 10 – 3.3% FY 11 – 3.1%</p> <p>*Source: Human Resources</p>



City Organizational Leadership

Reduce number of Auto and General Liability claims paid annually to 10 or less.	Auto and General Liability Claims paid: FY 08 – 18 FY 09 – 9 FY 10 – 18 FY 11 - 19 *Source: Finance Department
Reduce annual increase in employee health insurance claims paid to less than 5%.	Health claims paid: FY 08 – \$1,301,672 6.1% FY 09 – \$1,608,999 23.6% FY 10 – \$1,731,882 7.6% FY 11 - \$1,741,528 .6% *Source: Human Resources
Employee training accomplished as a percent of all employees: QUEST Employee Orientation (100%), SELF Supervisory training (25%), and High Performance Organization training (80%).	As of FY 11, the following percent of all employees attended QUEST (96%), SELF (37%), and HPO (67%). *Source: City Human Resources Office



**Citizen Ratings of Goal X Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**




Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Knowledge of city employees (p.49)	90%	83%	much above
Responsiveness of city employees (p.49)	91%	77%	much above
Courtesy of city employees (p.49)	91%	85%	much above
Overall impression of city employees (p.49)	91%	79%	much above
Services provided by city (p.47)	75%	82%	much above









Matrix of Primary and Secondary Goal Categories

Matrix of Primary and Secondary Goal Categories		X = Primary Category				✓ = Secondary Category					
		FY 2013 Capital Project	Community Engagement	Character of the City	Economic Vitality	Neighborhoods and Housing	Transportation	Public Safety	Education and Human Services	Recreation and Culture	Environmental Sustainability
I. Community Engagement											
Comprehensive Plan Update & Interjurisdictional Coordination		X	✓	✓	✓	✓	✓		✓	✓	
Citizen Communications Strategic Plan		X	✓	✓	✓	✓	✓	✓	✓	✓	✓
City/College (Town/Gown) Relations		X	✓	✓	✓	✓			✓	✓	✓
Stryker Center - City/Library Partnership		X	✓					✓	✓		✓
Communications Franchises		X			✓			✓			✓
Voters Rights Pre-Clearance		X									
City Council Meeting Time of Day		X									✓
II. Character of the City											
Vision for Monticello/Lafayette/Richmond Road Area		✓	X	✓	✓	✓	✓				
Vision for Northeast Triangle of City		✓	X	✓	✓	✓	✓				
Future Community in Southeast Quadrant			X	✓	✓	✓	✓	✓	✓		
Targeted Redevelopment Opportunities			X	✓	✓						
Corridor Beautification	🏛️		X	✓		✓					
Open Space Preservation			X	✓	✓				✓	✓	
Historic Building Survey			X	✓	✓						
III. Economic Vitality											
Economic Development Strategic Plan Update		✓	✓	X	✓	✓			✓	✓	✓
EDA Programs			✓	X	✓						
Economic Diversification Strategies			✓	X				✓		✓	
Tourism Marketing			✓	X		✓	✓		✓		
Business Assistance and Recruitment			✓	X							✓
Business Recycling		✓	✓	X						✓	
New Retail Guide Deployment			✓	X						✓	
Arts and Creative Economy District		✓	✓	X	✓				✓		
Downtown Vibrancy			✓	X					✓		
IV. Neighborhoods and Housing											
Neighborhood Relations and Preservation near College		✓	✓	✓	X						
Merrimac Trail Neighborhoods		✓	✓		X		✓	✓	✓		
Blayton Elderly Housing Expansion		✓	✓		X			✓	✓	✓	
Incentives for Workforce Housing			✓	✓	X						
Residential Electrical Reliability			✓		X						
City/Housing Authority Partnership		✓			X			✓			✓

Matrix of Primary and Secondary Goal Categories

Matrix of Primary and Secondary Goal Categories		X = Primary Category				✓ = Secondary Category							
		FY 2013 Capital Project	Community Engagement	Character of the City	Economic Vitality	Neighborhoods and Housing	Transportation	Public Safety	Education and Human Services	Recreation and Culture	Environmental Sustainability	City Organizational Leadership	
V. Transportation													
Ironbound Road Widening			✓	✓	✓	✓	X	✓					
Quarterpath at Williamsburg Improvements			✓	✓	✓	✓	X	✓					
Traffic Safety Enhancements			✓			✓	X	✓					
Pedestrian Connection Improvements			✓	✓	✓	✓	X	✓		✓	✓		
Bike Friendly Community Designation			✓	✓	✓	✓	X	✓		✓	✓		
Passenger Rail Enhancement			✓	✓	✓		X				✓		
Williamsburg Area Transport			✓	✓	✓		X	✓	✓		✓		
Vision for Transportation Center Expansion			✓	✓	✓		X				✓		
VI. Public Safety													
Storm Ready Community Re-Designation			✓	✓	✓			X					
Quarterpath Emergency Shelter Operations			✓	✓				X					
Merrimac Trail Neighborhoods Community Policing			✓			✓		X	✓				
Public Safety Physical Fitness			✓					X	✓	✓			
Police Emergency Medical Response			✓	✓				X				✓	
Fire Equipment Replacement			✓					X					
Fire Station Renovations			✓	✓				X					
Emergency Operations Center			✓	✓				X					
VII. Education and Human Services													
School Contract Renewal			✓						X			✓	
Youth Achievement									X			✓	
Workforce Development			✓	✓	✓				X				
Homelessness Prevention and Intervention			✓		✓			✓	X				
Senior Support Services			✓	✓		✓			X				

Matrix of Primary and Secondary Goal Categories

Matrix of Primary and Secondary Goal Categories		X = Primary Category				✓ = Secondary Category					
		FY 2013 Capital Project	Community Engagement	Character of the City	Economic Vitality	Neighborhoods and Housing	Transportation	Public Safety	Education and Human Services	Recreation and Culture	Environmental Sustainability
VIII. Recreation and Culture											
Save Country Road West		✓	✓			✓			X	✓	
Civil War Sesquicentennial		✓	✓			✓			X		✓
Waller Mill Park			✓	✓					X	✓	
Kiwanis Park			✓	✓					X		
Quarterpath Park and Recreation Center			✓	✓					X	✓	
Neighborhood Parks			✓	✓					X		
Friends of the Parks			✓						X	✓	✓
Festivals and Sports Marketing Opportunities				✓					X		✓
City Historic Items Curation			✓						X		✓
Poet Laureate Designation									X		✓
National Recreation and Parks Accreditation									X	✓	✓
Williamsburg Visual Arts Center		✓	✓	✓					X		✓
IX. Environmental Sustainability											
Stormwater Management and Treatment										X	
VML Platinum Certification		✓	✓	✓	✓	✓			✓	X	✓
Green Challenges and Programs		✓	✓	✓	✓				✓	X	✓
Water Conservation Promotion		✓	✓		✓					X	
Drinking Water Safety			✓	✓	✓					X	
Southeast Water Tank			✓	✓						X	
Sewer System Overflow Prevention										X	
Voluntary Residential Refuse Collection		✓	✓		✓					X	
Municipal Building LEED Certification			✓							X	
Green Technology and Architectural Standards		✓	✓	✓	✓					X	
Cypress Creek Power Plant		✓								X	
X. City Organizational Leadership											
Budget Reset - The New Normal		✓	✓	✓	✓	✓	✓	✓	✓	✓	X
Leadership Philosophy of Full Engagement		✓	✓								X
Performance Measurement System Development		✓	✓	✓	✓	✓	✓	✓	✓	✓	X
Geographic Information System Advances				✓	✓	✓	✓		✓		X
Employee Wellness and Medical Cost Containment		✓							✓		X