

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".

CITY COUNCIL'S BIENNIAL GOALS AND INITIATIVES


To advance this vision, every two years the Williamsburg City Council identifies new strategic objectives for city government. The Biennial Goals and Initiatives provide an expression of city current 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. The 2007/2008 Biennial Goals and Initiatives, adopted in November 2006, guide budget decisions for two years, that is for FY 08 and FY 09. They are organized under nine goal statements with 78 specific initiatives identified.

The Biennial Goals and Initiatives are created in light of a variety of resources including the city's Comprehensive Plan, Five Year Capital Improvement Program, and Economic Development Strategic Plan; with input from citizens, city staff, and volunteers. Biennial goal statements directly align with the recently adopted 2006 Comprehensive Plan goals.

The Biennial Goals and Initiatives 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.**

Under the Capital Improvements section of this budget, capital projects are expressly linked to Goals and Initiatives.

Under this tab is a detailed report showing:


- **The Goals and Initiatives as adopted (in black).**
- **Actions taken, and successes achieved, to accomplish each Initiative; and actions enabled by the Proposed Budget and CIP  (in red).**
- **"Desired Outcomes" and Observed Results" for each of the nine major goals are performance targets and measures which help assess goal achievement (in blue).**

2007 and 2008 Biennium Goals and Initiatives

Status Report

and

Outcomes and Results

Initiatives referenced in the City's FY 09-13 Capital Improvement Plan are designated with the  symbol.

I. Character of the City

Protect and enhance Williamsburg's unique character—the historic area, college, entrance corridors, urban environment, and open spaces.

Redevelopment Focus Area

Assist and encourage redevelopment of underused commercial properties, and new infill projects, during the biennium especially on:

Continued marketing of the Demolition Program in partnership with the City's EDA to encourage redevelopment.

- Richmond Road between Brooks Street and Ironbound Road

The EDA authorized its first Demolition Program award to the owners of the Southern Inn at 1214 and 1220 Richmond Road. A new LB-2 zoning district between Brooks Street and the Williamsburg Shopping Center was established in February 2008. Revisions to the text of the B-3 District should be completed in May 2008.

The City purchased and demolished the Tioga at 906 Richmond Road. Staff has been meeting with interested private sector developers and plans an official search for a private developer in the spring 2008.

- Monticello Avenue and Mount Vernon Avenue in vicinity of former hospital

Solutionz Inc, a California-based technology firm, purchased 1215 Mount Vernon Ave. The company renovated the building and moved its east coast sales and service office of 15 employees into the building.

Land across Monticello Avenue from the former hospital is being proposed for rezoning to B-3. The rezoning should be completed in May 2008.

- Henry Street between Lafayette Street and Prince George Street, and between Ireland Street and Mimosa Drive

The ARB approved Carlton Abbott's plans for an office and art gallery behind the Chamber/Tourism Alliance. Rezoning to RDT on South Henry completed. A special use permit for the Digges/Hickman/Butler 10-unit condominium project at 600 South Henry Street was approved in January 2008. ARB approved conceptual architectural plans in January 2008 for the Liberty Homes single-family and duplex development (10 units proposed) at 624 South Henry Street – subdivision approval by Planning Commission is also required.

The steel framing for the Health Evaluation Center at 332 North Henry Street has been erected, and completion is expected in 2008. The Lawson House has been moved and placed on a new foundation at 411 Scotland Street, and renovation work continues.

- Capitol Landing Road from Bypass Road to Merrimac Trail

Continue to work with prospects for the second building at Alexander Commons at 925 Capitol Landing Road.

- Second Street and Penniman Road

A retail business, the Velvet Shoestring, relocated from York County to a renovated building at 301 Second Street.

Corridor Beautification

Assist property owners along city entrance corridors to improve landscaping by developing Corridor Landscape Design Guidelines, and providing opportunities for corridor beautification, working with the Beautification Advisory Committee. Guidelines will be used in site plan review for new projects, and applied voluntarily in existing developments.

Planning Commission began working on revisions to the landscape requirements in the Site Plan chapter of the Zoning Ordinance in July 2007, with a City Council vote expected in March 2008.

Richmond Road Beautification

Provide landscape improvements in accordance with the plan designed by Landmark, Inc., as a follow up to Richmond Road Reconstruction in cooperation with adjoining property owners.

Landscape improvements have been completed. City planted trees along the newly reconstructed Richmond Road.

City Entrance Feature – Monticello to Ironbound

Install a city entrance sign by spring 2007, and take over long-term landscape maintenance, in the newly constructed island on Monticello Avenue at Ironbound Road – to enhance an important corridor entrance to the City.

Landscaping planted in fall 2006, and new City entrance sign installed spring 2007.

Underground Wiring

Name Quarterpath Road from Route 60 to Redoubt #2 as the next priority for a major corridor underground project in the biennium; followed by South Henry Street between Newport Avenue and Cedar Grove Cemetery. Develop a plan for subsequent underground project priorities in Five Year Capital Improvement Plan updates.

Underground wiring on Quarterpath Road is complete. City Council has decided to substitute Page Street for S. Henry Street as the next underground project.

Pedestrian and Bicycle Improvements

Install new and replacement sidewalks per the Capital Improvement Plan, notably on Lafayette Street (Page to Capitol Landing, Harrison to Wythe). Where possible, upgrade existing sidewalks in the downtown through joint funding with adjoining property owners. Develop a plan for pedestrian/bike connection along Monticello Avenue through College Woods. Concerning bikeways, connect bike lanes on Route 60 at Quarterpath Road to Redoubt Park with a multiuse trail.

Sidewalk installed along Capitol Landing Rd. from Parkway Drive to DMV. Brick sidewalk installed along Richmond Road from Armistead Avenue to Presbyterian Church, and from WaWa to College Deli. Multi-use trail along Quarterpath Road has been completed in conjunction with improving Quarterpath Road. Discussions with the College regarding pedestrian improvements along Monticello Avenue are not active.

Open Space Preservation

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

Royal Tract transaction completed, permanently setting aside 70 acres for watershed protection.

Regional Coordination of Comprehensive Plans

Align the dates and procedures for future updating of Comprehensive Plans in Williamsburg, James City County and York County through the auspices of the Regional Issues Committee.

The dates for the preparation of the 2010 Comprehensive Plan have been aligned for all three jurisdictions, and endorsed by the Regional Issues Committee and the three governing bodies.

Comprehensive Plan Implementation

Implement the 2006 Comprehensive Plan by the end of 2007, including zoning map and text changes, recommended by the Plan.

Work on implementation of the Comprehensive Plan began in September 2006. Implementation measures for the Center City area were completed in June 2007. Implementation is expected to be largely complete in June 2008.

City Square and City Hall

Continue the planning process for the Municipal Center at City Square during the biennium, with increasing specificity in the Five Year Capital Improvement Plan. The Municipal Center plan will include construction of a new Emergency Operations Center and Fire Administration annex to the main Fire Station. Subsequent actions will include: Relocate remaining uses from the Stryker Building, notably the Housing Authority, complete a program and concept plan for a new or replacement Stryker Building, and identify any additional property required adjacent to City Square.

RFP for the new EOC and Fire Administration building has been issued as a PPEA project. Municipal Center planning continues with concepts to be presented to Council with the FY 09 CIP.

Tree Preservation

Investigate strategies to better protect heritage trees and established woodlands within the city limits.

Work on strategies for tree preservation began in November 2007 with the formation of a City staff study group. Recommendations should be made in spring 2008.

Outcomes and Results for Goal I - Character of the City

DESIRED OUTCOMES

All citizens perceive Williamsburg as a “beautiful” and “livable” community to a very high degree.

The visual and historic character of the City protected through an active and effective architectural review program.

Open space preserved as the largest single land use category in the City.

Overhead power lines replaced with underground lines throughout the City, especially on entrance corridors, at a rate of at least 1,000 feet annually.

Redevelopment, infill, or new development projects continue to refresh the City as indicated by building permits valued at least \$50 million annually issued.

All recommendations of the 2006 Comprehensive Plan implemented by revising and updating the Zoning Ordinance.

OBSERVED RESULTS

On most recent Citizens Survey (11/06) respondents gave Williamsburg An 8.4 rating for “beauty,” and an 8.9 rating for “livability,” on a 10 point scale.

48% of City land is subject to the Architectural Review Board. The Board reviewed 159 cases in FY 07, bringing 96% to final approval.

In FY 08, there are 2275 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.

In FY 08 wires were placed underground on the northerly 3,000 feet of Quarterpath Road. Since 1982, 32,250 (6.1 miles) have been placed underground by City action (1240 average feet per year).

In FY 07, the total value of building permits was \$50,634,219.

In FY07, 8 Zoning Text amendments implementing Comprehensive Plan recommendations were approved, and 110 acres were rezoned to land use designations recommended by the Comprehensive Plan. Five of the text amendments and one of the rezonings were modified from the original proposals.

II. Economic Vitality

Increase employment opportunities, income, business success, and city revenues by supporting and promoting the city's tourism base and other development and redevelopment opportunities.

Business Appreciation

Provide technical assistance to the City's existing businesses via a Business Appreciation Program that includes an annual recognition of and individual visits to City businesses.

Annual Business Appreciation Event scheduled for May 13, 2008 at the Community Building. EDA has released its request for nominations for the Business Appreciation Award, which will be awarded in May 2008. Results of the first existing business survey have been tabulated and staff will work with the EDA to review the results with the existing Economic Development Strategic Plan and recommend any appropriate programs or initiatives.

Economic Development Incentives

Develop and adopt Technology Zone and Redevelopment Real Estate Tax Exemption Ordinances to provide economic development incentives to businesses. Seek adoption of the two ordinances by spring 2007, with immediate and continual marketing to follow.

Work continues on drafting economic development incentives. Anticipate briefing Council on the possible incentives available to the City in spring 2008.

New Market Tax Credits

Pursue the creation of a New Market Tax Credit Entity that allows the use of federal tax credits as incentives for private sector commercial investment in Census Tract 3702. Federal awards of New Market Tax Credits are expected in July 2007.

The US Department of Treasury denied Chesapeake Bank's application for New Market Tax Credits. Eligible businesses in census tract 3702 of the City are still eligible for credits, but would need to access them through a non-local entity that received tax credits.

Demolition Assistance

Create a Site Preparation and Demolition Assistance Program working with the Economic Development Authority, to encourage redevelopment of under-used or dilapidated commercial properties, by July 2007.

Program is in effect, and the EDA approved a demolition grant for the Southern Inn Property at 1214 and 1220 Richmond Road. The property owner is working with RJS and Associates to find tenants for a redevelopment of the site. The EDA approved the grant for six months, ending on June 19, 2008.

YesWilliamsburg Website

Design and launch Phase II of the new economic development marketing website – www.YesWilliamsburg.com, which includes demographic details, business resources, and additional marketing information, by July 2007.

Expanded website has been launched.

Tourism promotion

Support the Williamsburg Area Destination Committee's efforts to increase overnight room demand and revenue for the Williamsburg destination.

Collections of the \$2 lodging fee have yielded approximately \$1.7 million from city hotels/motels in FY 07. The 2008 "I Am Williamsburg" destination campaign launches in March 2008.

Jamestown 2007 Commemoration

Remain actively involved in Historic Triangle Host Committee initiatives and events as the region prepares for America's 400th Anniversary, Jamestown 2007; seeking to strengthen the region's tourism economy for years to come.

Successfully completed. Mayor continues to serve as Executive Director of Jamestown 2007, and as the chair for the Historic Triangle Host Committee, as the successful commemoration winds up.

WiFi Hot Spots

Expand WiFi Hot Spot connectivity when and where feasible in City public spaces and commercial areas during the biennium.

Internal WiFi expansion at Quarterpath Recreation Center is complete. External expansion to Quarterpath and Kiwanis parks will be completed by July 2008.

Student-Oriented Retail

Encourage businesses, and support the College of William and Mary's efforts to redevelop properties into student-oriented retail uses close to the campus. This effort includes the Braxton Court Redevelopment Project's commercial building, which will provide additional retail space on Scotland Street, by January 2008.

Ongoing relationship with William and Mary Student Chamber of Commerce includes working with the SCC on the recruitment of prospective student oriented businesses. The EDA sponsored the SCC's first Late Night on Prince George Street event on October 25, 2007--600 people attended the event. Ongoing relationship with new William and Mary Real Estate Foundation. City continues to work with WRHA on Scotland Street commercial redevelopment project as the final phase of the Braxton Court CDBG project.

Major private projects

Continue to facilitate success of major private projects such as the Williamsburg Lodge Conference Center, High Street, Villages at Quarterpath, Quarterpath at Williamsburg, Blue/Green Timeshares, and expansion of Alexander Commons Office Complex.

Williamsburg Lodge Conference Center project was completed September 2006.

High Street is underway. All five apartment buildings are under construction (191 units), as are 16 of 53 townhouses. Six commercial buildings, including the movie theater, are also under construction.

The Village at Quarterpath has completed all infrastructure work except for final asphalt on the public streets. Building permits have been issued for three single family dwellings (41 proposed) and eight townhouses (36 proposed).

Quarterpath Crossing Shopping Center has received final site plan approval for Phase 1, and ARB has approved the Phase 1 buildings. Construction should begin in spring 2008. Plans for improvement of the Route 199/Quarterpath Road intersection are being coordinated with the Quarterpath at Williamsburg project, and are under review by VDOT.

Quarterpath at Williamsburg (Riverside) has received site plan approval for Phase 1 of the Nursing Home project, which includes access through James City County from Route 60 East. A preliminary plat has been submitted for major streets, utilities, and acreage parcels, and will be considered by City Council in spring 2008.

The major off-site water and sewer infrastructure work for BlueGreen Timeshares has been completed.

Additional acreage adjacent to Alexander Commons has been rezoned to LB-4 to allow for an expansion of that office park.

William and Mary's huge construction program continues notably with the new Business School framed in.

Outcomes and Results for Goal II - Economic Vitality

DESIRED OUTCOMES

The City advanced as an exceptional tourism destination by attracting at least 900,000 hotel room night sales each year.

The City's position as a retail center of the region maintained with per capita retail sales of at least \$40,000 annually.

Economic opportunity for the citizens enhanced with a per capita personal income growth of at least 3% annually.

A balanced tax base sustained with at least 40% of the taxable land book consisting of commercial property.

The City's position as a regional employment center maintained with at least 17,000 jobs across all industries.

OBSERVED RESULTS

In FY 2007, 836,360 hotel room nights were occupied in the City.

In FY 2007, per capita retail sales were \$36,760.

In 2006, the per capita personal income was \$41,401, a 3% increase over the \$40,096 per capita personal income in 2005.

In 2008, 37% of the taxable property in the City's Land Book is commercial property.

In 2006, 16,642 employees held jobs in the City.

III. Neighborhoods and Housing

Protect and enhance the quality of the city's residential neighborhoods, and encourage the provision of affordable housing for city residents and workers.

Property Tax Deferral/Exemption

Reexamine the city's policy for homeowner tax relief to economic qualified city residents in order to increase affordability of owner occupied housing in the city, and take action as may be so indicated by the end of 2007.

In October 2007, City Council approved a revision to the city's homeowner tax relief program reducing the interest rate charged on deferred taxes to 2% annually.

Regional Housing Market Study

Participate in the Virginia Tech Center for Housing Research regional housing market study with James City County to examine future regional affordable housing opportunities. Study to be completed by fall 2007.

A Housing Demand Analysis is complete and was presented to City Council in December 2007.

Affordable Housing for Workforce and Seniors

Work with regional partners to explore opportunities for the development and/or expansion of affordable housing project in the Williamsburg Area during the biennium. Identify and begin as least one new affordable housing project in the city or Williamsburg Area.

City submitted a planning grant to the Virginia Department of Housing and Community Development for the expansion of the Wales Neighborhood for workforce housing, but had to retract the application when the private property owner decided not to participate.

Regional Issues Committee began discussions on this issue in January 2008, and heard a presentation from the Workforce Housing subcommittee of the Greater Williamsburg Chamber and Tourism Alliance.

Braxton Court CDBG Revitalization Project

Complete the Braxton Court CDBG Revitalization project by fall 2007. The project includes rehabilitation of seven homes and infrastructure improvements and upgrades to the project area. Encourage continued commercial redevelopment in the Braxton Court project area during the biennium.

Braxton Court CDBG project is 95% complete. The last remaining grant activity includes installing a landscape buffer in the project area.

New City Neighborhoods

Incorporate new City neighborhoods, notably High Street and The Village at Quarterpath, into the City's neighborhood service system.

Work in progress to incorporate new city neighborhoods into the City's service system.

Neighborhood Streetlight Upgrades

Determine feasibility of replacing streetlights in locations where streetlights alone cause electrical wires to be overhead.

Streetlight wiring placed underground in conjunction with new streetlights on Harrison Avenue. New streetlights have been installed on Braxton Court as part of the CDBG project.

Neighborhood Traffic Calming

Extend traffic calming measures, including structural speed control devices and enforcement methods, to qualifying residential streets in response to neighborhood petitions as received.

Skipwith Farms traffic study, at the request of the neighborhood, is complete. Traffic calming measures are being discussed with the neighborhood.

Parking Enforcement Improvements

Improve the Police Department's parking enforcement system through personnel, technology, equipment and policy adjustments to make optimal use of limited on-street parking in the center city neighborhoods and adjacent commercial areas.

Police Department has purchased an electric vehicle to allow more efficient coverage of the identified downtown parking areas. Police Department will visit Fredericksburg this spring to evaluate new technologies for parking enforcement.

City of Williamsburg Neighborhood Guide Update

Update and reissue the City's Neighborhood Guide, which provides information on City services and programs helpful to neighborhoods, by fall 2007.

Guide is complete and was mailed to residents in October 2007.

Outcomes and Results for Goal III - Neighborhoods and Housing

DESIRED OUTCOMES

The stability and care of neighborhoods reinforced by at least 50% of the City's housing units becoming owner-occupied.

Housing stock and neighborhood quality preserved by an active property maintenance enforcement program with a 98% compliance rate.

90% of property maintenance cases brought into voluntary compliance without resorting to court action.

90% of rental inspection program cases brought into voluntary compliance without resorting to court action.

OBSERVED RESULTS

44.3% of the City's occupied housing units in the 2000 Census were owner-occupied. The Comprehensive Plan's recommended land use intends 52% of the City's occupied housing owner-occupied by 2010.

In FY 07, 1163 property maintenance inspections were made resulting in a compliance rate of 95%.

In FY 07, 97% of cases, totaling 423, were brought into voluntary compliance without resorting to court action.

In FY 07, 97% of cases, totaling 37, were brought into voluntary compliance without resorting to court action.

IV. Transportation

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.

Williamsburg Area Transport

Enter into an interlocal agreement with the adjoining counties, Colonial Williamsburg and the College, per the enabling legislation, to establish a fully operational Williamsburg Area Transport Authority; push for improved marketing and service given fiscal capacity of WAT, and explore the feasibility of a Downtown/New Town/High Street shopping circulator.

City Council approved the agreement to join WAT Authority in April 2007. Anticipate formal creation of the Authority in July 2008.

Rail and Air Connections

Engage regional and state partners to build stronger rail and air connections through improved national rail passenger service from Washington D.C. via Richmond; commitments to develop the first leg of Peninsula light rail in Newport News, and support for additional air service through Newport News/Williamsburg Airport.

City continues to support passenger rail improvements through its Legislative Agenda, and has supported the Airport Commission's service expansion program.

I-64 Widening

Support widening from four to six lanes of I-64 from I-295 to Newport News – with priority on the Route 199 to Denbigh segment, and encourage the preservation of landscaped medians to the extent possible.

City Council approved the establishment of the Hampton Roads Transportation Authority, which has identified the widening of I-64 from Route 199 to Denbigh as a regional transportation project. HRTA tax authority, however, has been disallowed by the Virginia Supreme Court putting improvements to I-64 in doubt.

Quarterpath Road

Construct the northerly segment of Quarterpath Road under a Public-Private Partnership contract from Route 60 to Redoubt Two, including a multiuse bike and pedestrian path and underground utilities.

Project is complete.

Traffic Signals

Study the need for traffic signals at the intersections of Richmond Road/Waltz Farm Drive, and Penniman Road and Page Street. Act accordingly to the findings of the studies. Install signal at Second Street and Parkway Drive coincident with development of BlueGreen Timeshares on Penniman Road.

Preliminary discussions held with VDOT on the process for the City to administer the project. A consultant will be hired in FY 08 to design traffic signals at Waltz Farm, Second Street and Quarterpath Road. The Waltz Farm Drive signal is planned for FY 09. The Quarterpath Road signals are planned for FY 10. A signal may also be considered at Penniman Road and Page Street should the Bluegreen Timeshare project warrant it.

Bridge Safety

Replace bearing pads on the Bypass Road bridge, and resurface the deck on the Page Street bridge, by the end of 2007, per inspection reports to ensure long term preservation and safety of these structures.

Project in progress and will be completed in FY 08.

Outcomes and Results for Goal IV – Transportation

DESIRED OUTCOMES

Ridership of Williamsburg Area Transport increased by at least 3% annually.

Ridership on Amtrak passenger rail from the Williamsburg station increased by at least 3% annually.

The City's portion of the Regional Bikeway Plan accomplished, which calls for 27.6 miles bike lanes, bike paths, and other facilities.

Safety on public streets improved by reducing the number of accidents with injuries to less than 50 per year.

OBSERVED RESULTS

In FY 07, ridership total for WAT was 670,939, 10% increase from FY 2006.

In 2007, total ridership for Amtrak from the Williamsburg station was 41,941, 18% increase over 2004 (a 5.5% annual increase).

As of FY 08, there are 13.8 miles of bike paths, and other facilities in the City (50% of the desired total).

The City Police Department reported 68 accidents with injuries in 2007, compared to 56 in 2006 and 59 in 2005.

V. Public Safety

Ensure that city systems and facilities enable police, fire, emergency management and judicial operations to protect and serve city residents, visitors, businesses and historical assets.

Emergency Operations Center/Fire Administration

Construct a new Emergency Operations Center (EOC) and Fire Department administrative space adjacent to the Main Fire Station by Summer 2008, and to replace facilities now housed in the Stryker Building.

RFP to design and construct a new EOC and Fire Department Administration offices using a PPEA process had been issued. Anticipate starting construction spring 2008.

Ironbound Road Public Safety Station

Design and fund a new Public Safety Station for Fire and Police Department Services to better serve the northern section of the city concurrent with the build out of the High Street mixed use project.

Design architect hired to determine new station space needs. Project funding included in capital FY 09 budget.

Quarterpath Emergency Shelter

Operate a city new emergency shelter at Quarterpath Recreation Center (instead of Matthew Whaley School), complete with emergency power and Red Cross certification, ready for full use by summer 2007.

Fire service generators and lights are available at the Quarterpath emergency shelter. Agreement to provide meals to shelter occupants is being negotiated with William and Mary.

Neighborhood Response Teams

Establish eight fully staffed and functioning Neighborhood Response Teams covering all areas of the city by summer 2008, to provide trained and equipped citizen volunteers to assist their neighbors during emergencies.

CERT Training refresher classes and monthly communication drills with neighborhood sectors have been held in 2008. An amateur radio network has been created to assist with emergency communications. A part-time assistant Citizen Corps coordinator has been hired with the City's Citizens Corp grant funding and another spring CERT training is scheduled for April 2008.

National Incident Management System (NIMS)

Integrate NIMS vocabulary and procedures into the City's emergency operations in compliance with federal and state requirements.

Integration of NIMS vocabulary and procedures is an ongoing process. Public safety/emergency management have taken Incident Command System 300 training and will participate in the 400 level training in March 2008.

School Resource Officer Program

Assume responsibility for School Resource Officer services at Berkeley Middle School, as well as James Blair Middle School, concurrent with James City County Police relinquishing this responsibility in fall 2007.

A second officer has been assigned as a Crime Prevention Officer. The new officer has been assigned to Berkeley Middle School and began his duty this school year.

E911 Plant Replacement

Install new enhanced 911 call receiving and recording equipment by early 2007 as the last major component of replacing the City's Emergency Communication Center systems and Police and Fire radio systems.

The new equipment was installed in August 2007. A third dispatch position was added to the Public Safety Answering Point (PSAP). This project was completed in winter 2007.

Heritage Humane Society

Facilitate construction by the end of 2007 of a new regional Heritage Humane Society facility on Waller Mill Road through lease of City property, funding and in-kind support.

New facility opened in October 2007. City provided off site stormwater improvements as part of its contribution.

Outcomes and Results for Goal V – Public Safety

DESIRED OUTCOMES

Police and Fire Departments maintain a “very good” to “excellent” performance rating (4.5 or better) on Annual Citizen Survey.

All citizens perceive Williamsburg as a “safe” community to a very high degree.

Part I crimes cleared at a rate twice that of the national average.

Police response to calls for service average under 2 minutes.

Fire response with first arrival engine company under 4 minutes in 90% of cases.

Emergency Medical (EMS) response with Advanced Life Support (ALS) under 8 minutes in 90% of cases.

Property loss due to fire of less than 1% annually of total protected value.

OBSERVED RESULTS

Most recent Citizen Survey (11/06) respondents rated police 4.5 and fire 4.5 on a 5 point scale.

Most recent Citizen Survey (11/06) respondents rated Williamsburg a “safe” community be an average score of 8.4 on a 10 point scale.

The 2007 crime clearance rate was 60%, over twice the national rate.

In 2007 the average police response time was 1.6 minutes.

In FY 07 the first engine company response time in 90% of cases was 7.7 minutes (average response time was 6.0 minutes)

In FY 07 the ALS response time in 90% of cases was 8.2 minutes (average response time was 5.8 minutes)

In FY 07 fire loss was \$1,087,455 of a total protected value of \$74.3 million, for a loss ratio of 1.44%.

VI. Education and Human Services

Seek opportunities and implement programs, where possible, that will address the educational, health, social, economic and workforce training needs of city residents and workers.

Ready to Learn

Expand the two weeks in August pre-kindergarten “Ready to Learn” program to serve at least 25 disadvantaged city children for the 2007 and 2008 school years.

A Kinder Camp Program was held at Matthew Whaley Elementary School in August 2007, involving 20 children entering kindergarten in September of 2007. Another pre-school initiative is planned for summer 2008.

Youth Achievement

Maintain a year-round Youth Achievement program serving at least 30 at-risk young people, ages 13 to 15, to include one-to-one tutoring and mentoring by William and Mary SHARPE students during the school year, and an intensive summer program of academics and character development.

A new gang prevention program that focuses on martial arts was initiated in May 2007. To date, 35 city teens have participated in the martial arts program. The Summer Youth Achievement program had 34 city teens participate.

Workforce Preparation and Placement

Guide individual career preparation and placement for at least 25 older teens and young adults, ages 16 to 21, under a memorandum of agreement with Williamsburg/James City County Schools.

Career preparation and placement of older teens and young adults as completed on a one-on-one basis through the city’s vocational counselor. A 10-session pilot was proposed to school social workers and guidance counselors in January 2007. Implementation of the project “Job Skills for Teens” will be held March – May 2008.

Independent Living Program for Seniors

Collaborate with Peninsula Agency on Aging to provide necessary services, including home visitation, to enable approximately 30 city seniors to continue to live independently in their own homes or apartments.

Preliminary meetings for the “No Wrong Door” project to discuss sharing information, initial assessments, and interagency collaboration have begun.

Crossroads Youth Home

Lease city owned property and provide funding support to replace the regional Crossroads Community Youth Home with a new facility to be constructed by the end of the biennium.

Groundbreaking for the new facility was held in fall 2007. Completion of the new home is expected by the end of 2008.

Williamsburg/James City County Joint School Agreement

Complete negotiations and enter into a new five year agreement by January 2007, to be effective July 2007, with James City County for sharing of joint school operating and capital expenses.

Negotiations complete, and new five year agreement signed in April 2007.

City Hospital

Continue to support a State Certification of Public Need for construction of Doctors Hospital of Williamsburg.

Support continues for the next COPN application. The first phase of medical facilities at Quarterpath at Williamsburg, a nursing home, is in the planning stages.

TNCC Williamsburg Area Campus

Continue to support construction of the Thomas Nelson Community College's Williamsburg Area Campus collocated with Warhill High School.

TNCC broke ground on the new Historic Triangle campus in March 2007.

Workforce Analysis

Participate in the Williamsburg Area Chamber and Tourism Alliance's study of tourism industry workforce needs, opportunities, and barriers, to be completed in mid-2007.

City collaborated on the Alliance's report, *Assessing the Future Labor Market in the Greater Williamsburg Area*, which was completed in February 2007.

Role of the Arts

Recognizing the important role of the arts in the culture and the economic base of our community, explore with other stakeholders the benefits of an enhanced role for the Arts Commission and/or the creation of a separate and more broadly focused Arts Council.

The second printing of the "Discover the Arts" map, which includes the performing arts, was printed in August 2007. The map is transitioning to become a fully funded Chamber/Tourism Alliance publication.

Outcomes and Results for Goal VI- Education and Human Services

DESIRED OUTCOMES

Human Services Department maintain the average rating of “very good” (4.0 or better) on the Annual Citizen Survey.

Graduation rate of city students of at least 90%.

3rd grade reading score on the SOL for city students of at least 95%.

The teen pregnancy rate in the City reduced to less than 20 per 1000 female teens ages 10-19.

OBSERVED RESULTS

Most recent Citizen Survey (11/06) respondents rated the Human Services Department at 3.8 on a 5 point scale.

Graduation rate for city students in 2006-2007 was 95%. W/JCC school system graduation rate for 2006-2007 was 80%.

3rd grade reading passing rate for the SOLs at Matthew Whaley Elementary School for 2006-2007 was 89%, 3rd grade reading passing rate for the W/JCC School System for 2006-2007 was 85%.

The teen pregnancy rate in 2006 was 27.6 per 1000 female teens (39 cases).

VII. Recreation and Culture

Add to the quality and availability of recreational and cultural facilities, and enhance recreational and cultural programming to meet the needs of city residents and visitors.

Williamsburg Arts Center at Paper Mill Creek

Partner with This Century Gallery for the development of a Community Arts Center, to include a nature trail system, at Paper Mill Creek. Engage in the planning and approval process for the Community Arts Center during the biennium.

The College of William and Mary has approved the site as a possible location for the Williamsburg Community Arts Center. City continues to work with This Century Gallery to develop the project.

Redoubt Park Dedication

Open and dedicate Redoubt Park - one of the City's Jamestown 2007 community projects - in May 2007. In partnership with the Virginia War Museum Foundation, the development of Redoubt Park will preserve and make accessible Civil War earthworks and provide interpretation of the Battle of Williamsburg.

Redoubt Park was dedicated on May 5, 2007. A counter installed at the park indicates that over 2,500 citizens have visited the park since it opened.

Quarterpath Recreation Center Improvements

Improve the finishes and insulation in the gymnasium, and replace/add HVAC systems to meeting rooms and the bathhouse area, at Quarterpath Recreation Center.

The protective wall liner was installed in the gymnasium at the Quarterpath Recreation Center in March 2006. The HVAC was successfully overhauled in multi-purpose room #2 in November 2007, and HVAC was added to the bathhouse in January 2008.

Kiwanis Park Redevelopment

Implement first stage of the master plan for Kiwanis Park by July 2008, including development of a new lighted ball field and expanded parking.

David Nice, Inc. was awarded the contract for Phase I renovations to Kiwanis Park. Estimated completion December 2007. Lighting will be incorporated into a later phase.

Neighborhood Park Improvements 🏰

Work with Strawberry Plains residents on improvements to a 0.7 acre park in the Strawberry Plains neighborhood; and with Wales residents on the Wales pocket park.

New multi-station playground equipment was installed in the Strawberry Plains subdivision park in October 2007. Property for the Wales pocket park was transferred to the city in November 2007. The multi-station playground equipment was relocated and upgraded and a new fence was installed in January 2008.

Great City Walks Guide

Publish and promote Great City Walks guide to accessible and interesting recreational walks and trails in the city linking a variety of landmarks and destinations, for use by locals and visitors, by spring 2007.

Completed spring 2007 and available for purchase in the Municipal Building. The Guide can also be downloaded from the City's website.

York County YMCA

Provide support and funding for the new YMCA facility in York County for joint use of the pool facilities for Williamsburg/James City County Schools and area recreation leagues.

City has provided \$25,000 to the new YCMA in York County.

Regional Library Facility Improvements 🏰

Replace the existing HVAC control system in the Williamsburg Regional Library to better maintain building climate and reduce energy costs.

Project completed in winter 2008.

Curation of Historical City Items

Establish a city staff and volunteer work group to inventory, collect and preserve historical city artifacts for display in a future City Hall.

No progress yet.

Outcomes and Results for Goal VII – Recreation and Culture

DESIRED OUTCOMES

Parks and Recreation Department maintain the average rating of “very good” (4.0 or better) on the Annual Citizen Survey.

Active and passive city parks exceed state DCR standard of 10 acres per 1000 population by 150%.

An active library card held by at least 60% of the city’s population.

Williamsburg Farmers Market annual vendor sales at least \$750,000.

Festival Williamsburg ticket sales of at least 3500.

OBSERVED RESULTS

Most recent Citizen Survey (11/06) respondents rated the Parks and Recreation Department at 4.0 on a 5 point scale.

In FY 08, there are 208 acres of improved active and passive park land in the City (15.7 acres/1,000 population).

7,062 library cards (including college students) have been issued to Williamsburg citizens in FY 07, 53% of the city’s 2006 population.

Total vendor sales for the 2007 season was approximately \$757,000 (\$18 per customer), up 22% from 2006.

In 2007, 3,710 tickets were sold for the three events. 876 W/JCC students attended VAF Williamsburg events in 2007, up 125% from 2006.

VIII. Environmental Services

Ensure an adequate supply of clean, safe drinking water; protect environment through operation of effective stormwater, wastewater, and solid waste programs.

Raw Water Supply/King William Reservoir

Pursue and support the permitting and construction of the King William Reservoir Project, and enter into a long term water supply agreement with Newport News. Obtain a new permit for the Waller Mill supplemental well.

Negotiation on a long term agreement with Newport News are ongoing. An agreement is expected in FY 08.

Watershed Protection

Pursue opportunities to purchase property and/or development rights in the Waller Mill Reservoir watershed to further protect the city's drinking water supply.

Ongoing, the City continues to look at watershed opportunities.

City "E⁴" Environmental Certification

Apply for and obtain the E⁴ (Exemplary Environmental Enterprise) designation for the city's Public Works complex. E⁴ is the next step after E³ in rigorous environmental management practice.

Application has been made for E⁴ certification, which is expected in FY 08.

City Fleet Fuel Efficiency

Determine the MPG of city's entire passenger vehicle fleet and set a target of a measurable reduction over the biennium. Determine the extent of hybrid and/or biodiesel technology in replacing city vehicles.

The City has purchased 2 hybrid vehicles for the Building Inspections personnel and an electric car for parking enforcement.

Stormwater Management

Continue stormwater improvements per the city's Stormwater Management Plan, including new facilities at High Street, and erosion control on Rt. 132 stream banks and Rt. 143 embankments.

High Street stormwater facilities are under construction. Route 132 stream bank project, the Cole Lane outfall and the Second Street outfall at the corporate limits have been completed. Route 143 embankment is scheduled for FY 09.

Residential Refuse Collection

Review options of changes in residential refuse collection program to achieve long term sustainability, for implementation prior to any new neighborhoods coming on line.

Discussions are underway with BFI to consider a more efficient and cost effective collection method for High Street and Villages at Quarterpath.

Water Production and Distribution Improvements

Reduce levels of THM (chlorine by products) in treated drinking water by improving treatment process, and continue to expand distribution system capacity and redundancy with new development projects (High Street, Quarterpath, Blue/Green).

Treatment study is complete. Different treatment techniques are being tested (i.e. use of chlorine dioxide as pre-disinfectant). New waterline has been installed along York Street to improve fire flow and to provide more reliability in overall water system.

Wastewater Collection Improvements

Work with the Hampton Roads Planning District Commission to establish standards and short/long term improvements for reducing sewer overflows, inflow/infiltration in compliance with state and federal regulations.

Flow meters have been installed at 9 locations throughout the City to continuously measure sewage flows.

Outcomes and Results for GOAL VIII – Environmental Services

DESIRED OUTCOMES

Virginia goal of recycling 25% of the total solid waste stream exceeded by at least 50% in the city.

Drinking water conserved by reducing daily household equivalent consumption to 165 gallon per day.

E⁴ certification obtained from DEQ for the city's Environmental Management System (EMS).

DNR Certification of Compliance obtained with the Chesapeake Bay Protection Act.

DNR Certification of Compliance obtained with VA Erosion and Sediment Control Law (70 of 100 points needed for certification).

Reduce carbon emissions by becoming a "Certified Green Community" in Virginia Municipal League's Green Challenge Program.

OBSERVED RESULTS

In 2007, 38% of solid waste in the city was recycled (152% of State goal).

In FY 07, 164 gallons per day per equivalent household connections were consumed.

In 2007, the city held an E³ certification and will apply for E⁴ in 2008, for its EMS.

In the most recent compliance review (2005) the city was named an "outstanding local partner" in Chesbay protection.

In the most recent Compliance Review (2007) the city scored an average of 93.75 in four program areas earning certification.

City joined program in FY 08; first certification for Virginia local governments is September 2008.

IX. City Organizational Leadership

Continuously improve the performance of the city government organization for greater fiscal strength, effectiveness in outcomes, and responsiveness to citizens.

High Performance Organization

Use the High Performance Organization model of the Commonwealth Center for High Performance Organizations as professional development and an organizational change vehicle for city departments and work groups. Provide at least 45 city senior staff with initial training by December 2006.

First HPO program with over 40 employees was conducted in October 2006, and a second program was completed in September 2007. Twenty-three percent of the City employees have participated in the HPO training. A "Q2" ethics subgroup is working with the City Manager to assess the City's ethical culture and to make recommendations for improvement.

City Performance Measurement Initiative

Complete the integration of the City's performance measurement system with the performance measurement framework developed by the International City/County Management Association (ICMA) during the biennium.

City reported second full fiscal year information to ICMA. Operating section of FY 2009 budget document will include measures for all departments.

Dominion Power Franchise

Negotiate a new thirty-year franchise for use of city streets by Dominion Power by November 2007. Emphasize underground wiring participation by Dominion.

Negotiations are underway with Dominion and should be completed by June 2008.

Broadband Television Franchise

Enter into a franchise agreement with one or more providers of broadband television service to add to existing cable service.

Agreement with Cavalier to provide IP cable service in the City was approved at the August 2007 Council meeting.

City Safety Manual

Revise, reissue, and train to a new City Safety Manual by the end of 2007 to reduce risk of injury or illness caused by City operations to City employees and the public.

Updates to the manual are complete and available to city staff.

Geographic Information System Upgrade

Complete the Enterprise GIS system upgrade allowing for the integration of all existing City mapping capabilities by fall 2007, and continue the development of information layers in the GIS system during the biennium.

The re-write of the City GIS site is complete, including the installation of the internal GIS site. Development of additional layers is ongoing.

City Communications Enhancement

Continue to develop the city's website for ease of navigation by citizen users, and Channel 48 for timely public information.

Redesign work on the city's website continues with anticipated launch of the new site in April 2008.

Outcomes and Results for Goal IX – City Organizational Leadership

DESIRED OUTCOMES

A “very good” rating (4.0 or better) maintained on the direct contact with employees (responsiveness, courtesy, qualifications, and outcome) questions on the Annual Citizen Survey.

Financial reporting and Budget Presentation excellence by obtaining the Government Finance Officers Association (GFOA) annual awards.

The number of visits to the City’s website increased by 5% annually.

Employee training accomplished as a percent of all employees:
QUEST Employee Orientation (100%),
SELF Supervisory training (25%)
High Performance Organization training (80%).

OBSERVED RESULTS

Most recent Citizen Survey (11/06) respondents rated the overall employee performance at 4.3 on a 5 point scale.

City received Certificate of Achievement for Financial Reporting for the 21st consecutive year in 2007 and the Distinguished Budget Presentation Award for the past 14 years.

City had 5.7 million hits to the website in FY 07, up 39% from FY 06.

As of FY 07, the following percent of all employees attended QUEST (79%), SELF (24%), and HPO (23%).

CITY OF WILLIAMSBURG
Fiscal Year 2009 Operating Budget

GOALS & INITIATIVES

MATRIX OF GOALS BY DEPARTMENT

MATRIX OF GOALS BY DEPARTMENT	✗ = Primary responsibility						✓ = Support responsibility								
	Departments														
	City Manager		Finance				Public Works								
	City Manager / Clerk of Council	Economic Development	Finance	Information Technology			Administration	Streets	Landscaping	Building Maintenance					
1. Character of the City															
Redevelopment Focus Areas	✓	✗					✓	✓	✓			✓		✓	
Corridor Beautification Guidelines	✓	✓					✓	✓	✓			✗			
Richmond Rd. Beautification	✓						✓		✗			✓		✓	
City Entrance Feature-Monticello to Ironbound	✓						✗		✓						
Underground Wiring	✓		✓				✗					✓		✓	
Pedestrian & Bicycle Improvements	✓				✓		✗	✓				✓			
Open Space Preservation	✗	✓	✓				✓				✓	✓		✓	
Regional Coordination of Comprehensive Plans	✓											✗			
Comprehensive Plan Implementation	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✗	✓	✓	
City Square & City Hall	✗	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	
Tree Preservation	✓								✓			✗			
2. Economic Vitality															
Business Appreciation		✗													
Economic Development Incentives	✓	✗	✓				✓					✓		✓	
New Market Tax Credits		✗	✓												
Demolition Assistance		✗	✓									✓			
YesWilliamsburg Website		✗		✓											
Tourism Promotion	✗	✓	✓	✓											
Jamestown 2007 Commemoration	✗	✓		✓	✓	✓	✓				✓	✓			
WiFi Hot Spots	✓	✓		✗											
Student-Oriented Retail		✗										✓			
Major Private Projects	✗	✓	✓				✓					✓		✓	
3. Neighborhoods & Housing															
Property Tax Deferral/Exemption	✓		✗										✓		
Regional Housing Market Study	✓	✓										✗			
Affordable Housing for Workforce/Seniors	✗	✓					✓					✓	✓	✓	
Braxton Court CDBG Revitalization Project	✗	✓	✓				✓	✓	✓			✓		✓	
New City Neighborhoods	✗	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Neighborhood Streetlight Upgrades	✓						✗	✓						✓	
Neighborhood Traffic Calming	✓				✓		✗	✓							
Parking Enforcement Improvements	✓			✓	✗		✓	✓							
City Neighborhood Guide Update	✗	✓			✓	✓	✓				✓	✓	✓	✓	

CITY OF WILLIAMSBURG
Fiscal Year 2009 Operating Budget

GOALS & INITIATIVES

MATRIX OF GOALS BY DEPARTMENT

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	City Manager / Clerk of Council	Economic Development	Finance	Information Technology			Administration	Streets	Landscaping	Building Maintenance				
4. Transportation														
Williamsburg Area Transport	✗	✓	✓		✓		✓	✓		✓		✓		
Rail & Air Connections	✗	✓										✓		
I-64 Widening	✗	✓					✓					✓		
Quarterpath Road	✓						✗	✓	✓			✓		✓
Traffic Signals	✓			✓	✓		✗	✓				✓		
Bridge Safety							✗	✓						
5. Public Safety														
Emergency Ops Center/Fire Administration	✓		✓	✓	✓	✗	✓		✓	✓		✓		✓
Ironbound Road Public Safety Station	✓		✓	✓	✓	✗	✓		✓	✓		✓		✓
Quarterpath Emergency Shelter	✓		✓		✓	✓				✓	✓		✗	
Neighborhood Response Teams	✓			✓	✓	✓							✗	
National Incident Mgt System (NIMS)	✓				✓	✗								
School Resource Officer Program	✓				✗								✓	
E-911 Plant Replacement				✓	✗	✓								
Heritage Humane Society	✓						✗							✓
6. Education & Human Services														
Ready to Learn													✗	
Youth Achievement					✓						✓		✗	
Workforce Preparation & Placement		✓											✗	
Independent Living Program for Seniors													✗	
Crossroads Youth Home													✗	
W-JCC Joint School Agreement	✗		✓											
City Hospital	✗													
TNCC Williamsburg Area Campus	✗												✓	
Workforce Analysis	✓	✓											✗	
Role of the Arts	✗	✓												

CITY OF WILLIAMSBURG
Fiscal Year 2009 Operating Budget

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	City Manager / Clerk of Council	Economic Development	Finance	Information Technology			Administration	Streets	Landscaping	Building Maintenance				
7. Recreation & Culture														
Williamsburg Arts Center at Paper Mill Creek	✗						✓					✓		✓
Redoubt Park Dedication	✓						✓		✓		✗	✓		
Quarterpath Recreation Center Improvements											✗			
Kiwanis Park Redevelopment	✓								✓		✗			
Neighborhood Park Improvements	✓								✓		✗			
Great City Walks Guide	✓										✗			
York County YMCA	✗													
Regional Library Facility Improvements			✓							✗				
Curation of Historical City Items	✗													
8. Environmental Services														
Raw Water Supply/King William Reservoir	✓						✓							✗
Watershed Protection	✓						✓							✗
City "E4" Environmental Certification	✓				✓	✓	✗	✓	✓	✓	✓	✓		✓
City Fleet Fuel Efficiency	✓		✓				✗							
Stormwater Management	✓						✗	✓				✓		
Residential Refuse Collection	✓						✗							
Water Production & Distribution Improvements	✓						✓							✗
Wastewater Collection Improvements	✓						✓							✗
9. City Organizational Leadership														
High Performance Organization	✗	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
City Performance Measurement Initiative	✓	✗	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Dominion Power Franchise	✗		✓				✓							
Broadband Television Franchise	✗			✓										
City Safety Manual	✗		✓			✓	✓							
Geographic Information System Upgrade	✓	✓	✓	✗	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
City Communications Enhancement	✓	✓	✓	✗	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓