

THE CITY'S VISION

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

DEPARTMENTAL BUDGET SUMMARY AND PERFORMANCE METRICS

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

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

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

CITY OF WILLIAMSBURG

Fiscal Year 2009 Operating Budget

PERFORMANCE METRICS

CITY MANAGER

Jackson C. Tuttle, City Manager

Mission

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

Cost Centers

1. City Manager
 - Administration
 - Human Resources
 - Risk Management
 - Communications
2. Clerk of Council
3. Economic Development

Expenditures and Staffing

	FY 2006		FY 2007		FY 2008		FY 2009	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
City Manager	535,216	4.5	486,609	4.5	515,333	4.5	654,419	5.5
Clerk of Council	82,145	1	88,408	1	92,663	1	96,979	1
Economic Development	0	1	106,043	1	120,028	1	133,437	1
Total	617,361	6.5	681,060	6.5	728,024	6.5	884,835	7.5

Outcomes and Results

Desired Outcome

Implement all 78 initiatives in City Council's 2007/2008 Biennial Goals and Initiatives document.

Maintain an "overall city performance" of "very good" (4.0 or better) on the Annual Citizens Survey.

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

Results

As of March 2008 30 initiatives are completed, 47 show substantial progress, and 1 shows no progress.

Most recent citizens Survey (11/06) respondents rates the City's overall performance at 4.1 on a 5 point scale.

For most recent Comprehensive Annual Financial Report (FY 2007) the unreserved fund balance was \$22.5 million, or 55% of FY 2007 General Fund revenues.

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****City Manager Cost Centers:****City Manager**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	480,448	431,646	457,983	578,524
Operating	50,906	52,240	54,350	67,895
Capital Outlay	3,862	2,723	3,000	8,000
Total	535,216	486,609	515,333	654,419

Staffing

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

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Citywide employee turnover rate	11%	7%	9%	9%
Citywide sick leave use rate	2.25%	3.25%	2.75%	2.50%
Percentage of Employees who completed:				
Quest 5-day Orientation	76%	79%	87%	95%
S.E.L.F. Supervisory Training	20%	24%	28%	30%
High Performance Organization Training	0%	22%	40%	55%
Ethics Training	0%	0%	95%	95%

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Clerk of Council**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	71,572	76,676	79,563	84,379
Operating	10,277	11,232	12,600	12,100
Capital Outlay	<u>295</u>	<u>500</u>	<u>500</u>	500
Total	82,145	88,408	92,663	96,979

Staffing

Clerk of Council / Executive Assistant	1	1	1	1
Total	1	1	1	1

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Number of Resolutions	32	19	13	16
Number of Ordinances	19	34	34	25
% of City Council minutes completed prior to next monthly meeting	100%	97%	100%	100%
# pages of City Council minutes	202	223	188	180
VML Risk Management score	85%	87%	95%	100%
Boards & Commissions vacancy rate	n/a	n/a	5%	5%

CITY OF WILLIAMSBURG
Fiscal Year 2009 Operating Budget

PERFORMANCE METRICS

Economic Development

	* FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	0	88,245	91,428	103,087
Operating	0	17,798	28,600	30,350
Capital Outlay	0	0	0	0
Total	0	106,043	120,028	133,437

* Economic development costs included in City Manager's budget for FY2006

Staffing

Economic Development Manager	1	1	1	1
Total	1	1	1	1

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Visits with existing businesses	35	23	30	30
Redevelopment opportunities supported	4	6	5	5
Number of businesses in City	663	661	665	670
Number of new business startups	86	100	90	95
Marketing events and missions	0	22	20	20

CITY OF WILLIAMSBURG

Fiscal Year 2009 Operating Budget

PERFORMANCE METRICS

FINANCE DEPARTMENT

Philip Serra, CPFO, Director of Finance

Mission

To provide exceptional stewardship and safeguarding of City assets by maintaining financial management, reporting and internal control systems, with accountability to the public in a responsible and timely manner, while providing secure & reliable information technology resources to staff and the public.

Cost Centers

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

Expenditures and Staffing

	FY 2006		FY 2007		FY 2008		FY2009	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Finance	800,370	8	840,735	8	945,968	9	982,438	9
Information Technology	266,875	3	281,205	3	448,260	3	472,500	3
Real Estate Assessments	146,970	2	152,003	2	164,411	2	167,497	2
Total	1,214,215	13	1,273,943	13	1,558,639	14	1,622,435	14

Outcomes and Results

Desired Outcome

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

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

Receive an unqualified audit opinion with no reportable conditions.

Results

Received 21st consecutive GFOA financial report award in February 2007; received 15th consecutive GFOA budget award in October, 2007.

Web site "hits" totaled 5.7 million in FY 2007, up 39% from FY 2006. The number of eGov transactions increased by 45% from prior year, with payments totaling \$327K in FY 2007.

Unqualified opinion received with FY 2007 CAFR, no reportable conditions, and no management letter comments from independent auditors.

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Finance Cost Centers:****Finance**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	708,104	770,100	852,718	891,978
Operating	90,689	68,312	91,250	88,960
Capital Outlay	1,577	2,323	2,000	1,500
Total	800,370	840,735	945,968	982,438

Staffing

Director of Finance	1	1	1	1
Deputy Director of Finance	1	1	1	1
Purchasing Agent	1	1	1	1
Utility Technician	1	1	1	1
Financial Technician	4	4	5	5
Total	8	8	9	9

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Total bills processed	41,637	42,918	43,200	43,300
# consecutive years received GFOA financial reporting award	20	21	22	23
# consecutive years received GFOA budgeting award	14	15	16	17
# vendor payments processed	7,686	7,715	7,800	7,800
# payroll checks processed	6,501	6,498	6,500	6,550
Personal property tax collection rate	96.3%	96.5%	97.0%	97.0%
Real estate tax collection rate	98.7%	98.9%	99.0%	99.0%
Average rate of investment return	4.14%	5.28%	3.50%	3.50%

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Information Technology**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel *	0	0	0	0
Operating	266,875	281,205	448,260	472,500
Capital Outlay *	0	0	0	0
Total	266,875	281,205	448,260	472,500

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

Staffing

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

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
# of network accounts	n/a	266	268	270
Total # of Helpdesk requests	763	628	600	550
% of Helpdesk requests resolved within 24 hours	65%	60%	68%	70%
Total # website hits	4.1M	5.7M	6M	6.5M
Total # of eGov transactions	2,829	3,908	4,000	4,500
Total dollar amount of eGov transactions	226,521	327,886	350,000	350,000
Total # of outside security breaches (unauthorized intrusion, virus, malware, etc.)	0	0	0	0

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Real Estate Assessments**

	* FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	125,673	135,641	142,111	144,847
Operating	21,297	16,038	22,300	22,650
Capital Outlay	0	324	0	0
Total	146,970	152,003	164,411	167,497

Staffing

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

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
# real property parcels assessed	4,230	4,223	4,250	4,300
# real estate transfers recorded	1,539	1,407	1,300	1,200
Sales/Assessment ratio - (2 yr delay)	77%	—	85%	90%
# information requests - (assessor@williamsburgva.gov)	57	60	75	80
# information requests - office / phone	305	293	350	350
# information requests - tax relief pro- gram	14	17	21	25
# participants in tax relief program	2	4	5	10
# assessment appeals - office/phone/ letter/fax/email	144	248	260	150
# assessment appeals changed	55	61	96	50
Board of Equalization (BOE) appeals	0	8	10	0
BOE appeals changed	0	40	3	0

CITY OF WILLIAMSBURG

Fiscal Year 2009 Operating Budget

PERFORMANCE METRICS

POLICE DEPARTMENT

James M. Yost, Chief of Police

Mission

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

Cost Centers

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

Expenditures and Staffing

	FY 2006		FY 2007		FY 2008		FY2009	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Law Enforcement Operations	2,889,097	38	3,229,609	39	3,490,283	40	3,567,734	40
Public Safety Communications	545,467	11	681,319	13	716,289	13	719,631	13
Parking Garage	99,682	1	118,650	1	127,021	1	132,833	1
	3,534,246	50	4,029,578	53	4,333,593	54	4,420,198	54

Outcomes and Results

Desired Outcome

All citizens perceive Williamsburg as a "safe" community.

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

Maintain a Part I crime clearance rate of 50% or better (national average for like-size cities is 24.4%).

Reduce the number of motor vehicle accidents below 150, and related injuries below 50.

Results

Most recent citizen survey (11/06), respondents rates Williamsburg a "safe" community by an average score of 8.4 on a 10-point scale.

Respondents to the most recent citizen survey rated on average police services as "very good" (4.1 on a 5-point scale).

2007 crime clearance rate was 60%.

There were 188 accidents citywide in 2007, with 68 involving injuries.

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Police Department Cost Centers:****Law Enforcement Operations**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	2,440,966	2,726,040	2,933,683	2,990,384
Operating	408,879	481,420	528,600	559,850
Capital Outlay	39,253	22,149	28,000	17,500
Total	2,889,098	3,229,609	3,490,280	3,567,734

Staffing

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

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Citizen survey rating the quality of police services (4.0 = very good)	4.1	-	4.2	4.2
Average response time for calls for services (minutes)	1.6	1.6	<2.0	<2.0
Clearance Rate for Part I Crimes	49%	60%	60%	60%
Traffic accidents citywide	156	188	150	150
Traffic accidents resulting in injuries	57	68	50	50
DUI incidents	117	116	125	130
Moving violations	1,855	2,075	2,200	2,200

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Public Safety Communications**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	514,375	645,227	686,289	689,631
Operating	31,093	36,092	30,000	30,000
Capital Outlay	0	0	0	0
Total	545,467	681,319	716,289	719,631

Staffing

Communications Operator	11	13	13	13
Total	11	13	13	13

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Average call receipt to dispatch time (in seconds)	-	47	< 60	< 60
# of 911 calls	9,539	9,654	9,800	9,800
# of non-911 calls	75,367	80,643	84,600	84,600

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Parking Garage**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	54,200	63,703	70,821	66,583
Operating	45,482	54,947	56,200	66,250
Capital Outlay	0,	0	0	0
Total	99,682	118,650	127,021	132,833

Staffing

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

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
# of vehicles utilizing the parking garage	63,575	69,453	71,000	74,000
Average revenue per vehicle	2.55	2.56	2.60	2.60
Total parking garage revenue	204,706	232,460	240,000	250,000

CITY OF WILLIAMSBURG

Fiscal Year 2009 Operating Budget

PERFORMANCE METRICS

FIRE DEPARTMENT

Terrill K. Weiler, Fire Chief

Mission

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

Cost Centers

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

Expenditures and Staffing

	FY 2006		FY 2007		FY 2008		FY2009	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Fire Suppression, Prevention & EMS	2,775,765	35	3,064,526	36	3,286,527	37	3,340,666	37
*Emergency Management	5,152	0	3,921	0	5,575	0	6,300	0
Total	2,780,917	35	3,068,447	36	3,292,102	37	3,346,966	37

Emergency Management staffing provided by Fire Department included above

Outcomes and Results

Desired Outcome

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

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

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

Maintain fire loss at 1.0% or less.

Results

In FY07 our first Engine Company response time was 7.7 minutes or less in 90% of cases. (average response time was 6.0 minutes).

In FY07 our combined First Responder / ALS response time was 8.2 minutes or less in 90% of cases (average response time was 5.78 minutes).

In FY07 the Fire Prevention Bureau completed 310 inspections out of a projected 792 for a 39 % completion rate.

In FY07 total fire loss was estimated at \$1,087,455 out of a total protected value of \$74,344,636 for a fire loss ratio of 1.44%.

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Fire Department Cost Centers:****Fire Suppression, Prevention & Education, and Emergency Medical Services**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	2,362,613	2,633,194	2,764,712	2,783,451
Operating	340,886	334,641	408,315	446,515
Capital Outlay	72,267	96,691	113,500	110,700
Total	2,775,766	3,064,526	3,286,527	3,340,666

Staffing

Fire Chief	1	1	1	1
Deputy Fire Chief	1	1	1	1
Fire Captain	2	2	2	2
Battalion Chief	3	3	3	3
Fire Inspector	3	3	3	3
Firefighters	25	25	26	26
Secretary	1	1	1	1
Total	35	36	37	37

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Fire response time (first / full complement)	7.0 / n/a	7.7 / n/a	4 / 8	4 / 8
EMS response time (First Responder / ALS)	7.9 / 7.9	8.2 / 8.2	4 / 8	4 / 8
Fire Loss (% of total protected value)	0.1 %	1.4 %	< 1.0 %	< 1.0 %
Fire Prevention Inspections (%)	62 %	39 %	100 %	100 %

Note:

Fire response times reflect arrival of first unit on scene followed by arrival of the full complement of personnel required to perform interior operations. In previous years arrival of full complement has not been tracked.

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

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Emergency Management**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	0	0	0	0
Operating	5,152	3,921	5,575	6,300
Capital Outlay	0	0	0	0
Total	5,152	3,921	5,575	6,300

Staffing

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

Emergency Management staffing provided by Fire Department

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
NIMSCAST score (Tier 1 / Tier 2)	85 %	92 % / 70 %	100 % / 100 %	100 % / 100 %

Note:

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

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****PUBLIC WORKS**

Dan Clayton, Director of Public Works/Public Utilities

Mission

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

Cost Centers

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

Expenditures and Staffing

	FY 2006		FY 2007		FY 2008		FY2009	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
City Shop	228,232	3	205,180	3	231,932	3	240,208	3
Engineering	215,356	2	229,441	2	245,103	2	258,300	3
Streets	1,448,689	10	1,553,079	10	1,590,355	10	1,630,247	10
Refuse Collection	776,251	0	807,777	0	881,200	0	918,500	0
Buildings / Facilities Mtce	424,574	2	431,128	2	472,784	2	484,304	2
Landscaping	502,912	7	536,671	7	571,033	7	575,041	7
Mosquito Control	7,463	0	5,357	0	7,950	0	7,950	0
Cemetery	44,417	1	41,503	1	57,509	1	59,093	1
Total	3,647,894	25	3,810,136	25	4,057,866	25	4,173,643	26

CITY OF WILLIAMSBURG

Fiscal Year 2009 Operating Budget

PERFORMANCE METRICS

PUBLIC WORKS

Dan Clayton, Director of Public Works/Public Utilities

Outcomes and Results

Desired Outcome

Results

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

Paving was done in Fall of 2006 prior to the Jamestown 2007 activities - over 4,500 tons were installed.

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

In FY08, 3,000 ft. of overhead lines were re-located underground along Quarterpath Rd. Since 1982, about 6 miles have been placed underground in the City.

Receive E4 Certification for the Public Works Complex.

City Shop complex is an E3 certified facility. E4 certification has been applied for.

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

Respondents to the most recent City survey (2006) rated Public Works Dept at a 4.0 (very good).

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Public Works Cost Centers:****City Shop**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	161,356	158,983	181,882	188,628
Operating	53,483	38,572	43,550	44,580
Capital Outlay	13,393	7,625	6,500	7,000
Total	228,232	205,180	231,932	240,208

Staffing

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

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
# titled vehicles in fleet	81	81	81	82
# other equipment	50	50	50	50
# of vehicles using alternative fuels	0	2	3	4
% of vehicles using alternative fuels	n/a	2.5%	3.7%	5%

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Streets / Engineering / Mosquito Control**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	640,691	688,565	737,138	771,954
Operating	534,013	554,295	579,770	598,043
Capital Outlay	496,804	545,017	526,500	526,500
Total	1,671,508	1,787,877	1,843,408	1,896,497

Staffing

Superintendent	1	1	1	1
Engineer	1	1	1	1
Supervisor	1	1	1	1
Public Works Inspector	1	1	1	1
Administrative Secretary	1	1	1	1
Municipal Service Workers	7	7	7	7
Total	12	12	12	12

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
# traffic signals	15	15	15	16
City leaf collection tonnages	448	544	550	550
Install minimum of 500 feet sidewalk/yr	1,544'	1,211'	2,900'	1,000'
Conduct quarterly EMS meetings with all personnel (<i># quarters met</i>)	4	4	4	4
Number of linear lane miles swept	n/a	1,702	1,750	1,800

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Refuse Collection**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	0	0	0	0
Operating	776,251	807,777	881,200	918,500
Capital Outlay	0	0	0	0
Total	776,251	807,777	881,200	918,500

Staffing

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

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Residential refuse accounts	3,096	3,096	3,096	3,096
Average tons refuse collected per account	1.12	1.17	1.20	1.25
O & M expenditures / refuse collection acct	\$164	\$169	\$172	\$175
Residential recycling accounts	3,364	3,413	3,500	3,500
Average tons of recycling per account	.26	.22	.25	.26
% recycling of all refuse and recycling	.19%	.17%	.20%	.20%
Exceed State goal of recycling 25% of City's solid waste stream (<i>rate achieved</i>)	33%	38%	>25%	>25%
Recycling Set-out Rate (% participation)	40.3%	41.7%	44.0%	45.0%
Garbage collection misses	381	232	<250	<250
Recycling collection misses	227	277	<250	<250

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Buildings / Facilities Maintenance**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	118,728	127,708	128,632	135,852
Operating	252,790	252,043	275,152	285,452
Capital Outlay	53,057	51,377	69,000	63,000
Total	424,574	431,128	472,784	484,304

Staffing

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

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Community Building - electricity usage (kwh)	104,296	112,364	111,000	110,000
Community Building - total events	133	161	150	150
Community Building - fee revenue	36,375	39,950	38,100	39,000
Reduce carbon emissions by becoming a VML's Certified Green Community program	n/a	n/a	certification	certification

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Landscaping**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	320,031	344,480	365,933	365,541
Operating	163,674	181,041	188,600	193,000
Capital Outlay	19,207	11,150	16,500	16,500
Total	502,912	536,671	571,033	575,041

Staffing

Superintendent	1	1	1	1
Municipal Service Workers	6	6	6	6
Total	7	7	7	7

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Plant at least 16,000 bulbs per year	✓	✓	16,000	16,000
Trees planted - new *				
Trees planted - replacement *				
Mowed acreage (sq. ft.) *				
Tons recycled material used *				
Tons compost used *				
Sq. ft. of planting beds - perennials *				
Sq. ft. of planting beds - annuals *				
# street / park trees maintained *				

* above measures are being considered as PM system evolves

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Cemetery**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	37,602	34,149	46,209	47,693
Operating	6,815	7,354	11,300	11,400
Capital Outlay	0	0	0	0
Total	44,417	41,503	57,509	59,093

Staffing

Caretaker	1	1	1	1
Total	1	1	1	1

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
# of interments	66	61	60	60
# of purchases - lots/spaces	28	33	30	30
Revenue generated	\$53,050	\$33,625	\$44,500	\$38,000
Cost per acre maintained*				
Average cost per lot maintained *				

* above measures are being considered as PM system evolves

CITY OF WILLIAMSBURG
Fiscal Year 2009 Operating Budget

PERFORMANCE METRICS

RECREATION

R. Paul Hudson, Recreation Director

Mission

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

Cost Centers

1. Administration 2. Parks 3. Programs

Expenditures and Staffing

	FY 2006		FY 2007		FY 2008		FY2009	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Administration	425,814	3	413,789	3	445,024	3	459,574	3
Parks	211,493	1	235,023	1	249,552	1	259,356	1
Programs	554,047	5	594,662	5	680,730	5	707,631	5
Total	1,191,354	9	1,243,474	9	1,375,306	9	1,426,561	9

Outcomes and Results

Desired Outcome

Provide active and passive parks at 150% of State DCR standard of 10 acres of local parks per 1,000 population.

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

Results

In FY08, there are 208 acres of improved active and passive park land in the City (15.7 acres/1,000 population).

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

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Recreation Cost Centers:****Administration**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	310,990	314,897	318,504	329,604
Operating	109,867	97,507	119,520	123,470
Capital Outlay	4,957	5,541	7,000	6,500
Total	425,814	417,945	445,024	459,574

Staffing

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

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Citizen rating of "good" (4.0 or better) on the Annual Citizen survey	4.0	-	4.0	4.0
Total number of recreation program Participants	29,518	27,914	28,000	28,000
Number of City participants in recreation programs	4,940	4,658	5,000	5,200
Ratio of City participants to total recreation program participants	16.7%	16.7%	17.9%	18.6%
Average O & M cost per participant	\$26	\$26	\$26	\$26

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Parks**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	173,220	192,947	197,052	206,481
Operating	31,566	32,854	40,000	40,875
Capital Outlay	6,708	9,222	12,500	12,000
Total	211,494	235,023	249,552	259,356

Staffing

Facilities / Grounds Manager	1	1	1	1
Total	1	1	1	1

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Total park acreage (In City and Waller Mill) *	1,410.7	1,432.9	1,433.8	1,433.8
Waller Mill Park attendance	160,175	209,760	220,250	226,500
Waller Mill Dog Park members	544	375	375	400
Waller Mill Dog Park attendance	9,934	8,824	8,750	9,000
Waller Mill boat rentals	14,947	13,657	14,300	14,700
Waller Mill Park revenues	72,217	69,508	67,300	62,000
Cost per visitor at Waller Mill Park	\$8	\$6	\$6	\$6

**In FY 2007 Redoubt Park and Strawberry Plains were added. Wales Park was added in FY 2008*

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Programs**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	270,234	337,166	369,280	395,181
Operating	253,917	221,630	275,150	276,950
Capital Outlay	29,896	31,710	36,300	35,500
Total	554,047	590,506	680,730	707,631

Staffing

Parks & Recreation Specialist	2	2	2	2
Program Coordinator	1	1	1	1
Maintenance Superintendent	1	1	1	1
Maintenance Worker	1	1	1	1
Total	5	5	5	5

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Walking Club participation	3,191	2,765	2,800	2,900
Open Play participation	4,413	3,699	3,800	3,850
# of adult classes offered	97	85	90	100
# of youth classes offered	132	129	150	150
Youth league participation	1,580	1,442	1,450	1,550
Adult league participation	3,335	2,796	2,900	3,025
Athletic camps & clinics	417	511	550	625
Pool attendance	2,065	2,628	2,700	2,800
Swim lesson attendance	166	217	220	230

CITY OF WILLIAMSBURG

Fiscal Year 2009 Operating Budget

PERFORMANCE METRICS

PLANNING & CODES COMPLIANCE

Reed T. Nester, AICP, Planning Director

Mission

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

Cost Centers

1. Planning

2. Codes Compliance

Expenditures and Staffing

	FY 2006		FY 2007		FY 2008		FY2009	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Planning	383,257	4	456,100	4	525,663	4	537,046	4
Codes Compliance	415,423	6	446,460	7	552,815	7	536,402	7
Total	798,680	10	902,560	11	1,078,478	11	1,073,448	11

Outcomes and Results

Desired Outcome

Implement the recommendations of the 2006 Comprehensive Plan by revising and updating the Zoning Ordinance and Zoning Maps.

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

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

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

Results

In FY07, 8 zoning text amendments were approved, and 115 acres were rezoned to land use designations recommended by the Comprehensive Plan.

48% of City land is subject to review by the Architectural Review Board. ARB reviewed 143 cases in FY07, approving 93%.

60% of the City is subject to Chesapeake Bay protection regulations. Planning Commission and staff approved 9 site plans in FY07 that complied with these regulations. In FY07 355 inspections were performed to ensure compliance with erosion & sedimentation control regulations.

In FY07, there were 1,163 Property Maintenance Code inspections and 66 Rental Inspection Program inspections performed. 97% of Property Maintenance and 97% of Rental Inspection cases were brought into voluntary compliance.

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Planning and Codes Compliance Cost Centers:****Planning**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	296,727	367,758	385,763	398,646
Operating	78,051	87,591	135,400	133,900
Capital Outlay	8,479	751	4,500	4,500
Total	383,257	456,100	525,663	537,046

Staffing

Planning Director	1	1	1	1
Deputy Planning Director	1	1	1	1
Zoning Administrator	1	1	1	1
Administrative Assistant	1	1	1	1
Total	4	4	4	4

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Zoning text amendments / % approved	8 / 100%	20 / 80%	15	10
Rezoning / % approved	2 / 100%	9 / 100%	5	5
Special Use Permits / % approved	11 / 91%	11 / 82%	10	10
Site Plans / % approved	21 / 100%	17 / 94%	10	15
Subdivisions / % approved	10 / 100%	12 / 100%	10	10
BZA variances / % approved	7 / 86%	8 / 88%	10	10
BZA special exceptions / % approved	9 / 100%	5 / 100%	5	5
BZA appeals / % approved	1 / 0%	0 / 0%	0	0
ARB Building cases / % approved	117 / 95%	94 / 89%	100	100
ARB Sign cases / % approved	65 / 94%	49 / 100%	60	50

CITY OF WILLIAMSBURG
Fiscal Year 2009 Operating Budget

PERFORMANCE METRICS

Codes Compliance

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	349,317	398,006	472,715	465,902
Operating	64,474	46,739	76,800	68,700
Capital Outlay	1,632	1,715	3,300	1,800
Total	415,423	446,460	552,815	536,402

Staffing

Codes Compliance Administrator	1	1	1	1
Asst. Building Official/Plans Examiner	1	1	1	1
Combination Inspector	2	3	3	3
Secretary (Technical Asst., Office Asst.)	2	2	2	2
Total	6	7	7	7

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Residential plans reviewed	107	128	120	130
Residential building permits issued	123	157	100	120
Commercial plans reviewed	78	81	80	90
Commercial building permits issued	122	133	90	100
Erosion & Sedimentation Control permits issued	26	12	20	20
Erosion & Sedimentation Control inspections	792	355	780	600
Property Maintenance inspections	752	1,163	890	980
Property Maintenance cases brought into voluntary compliance	N/A	97%	90%	90%
Rental Inspections	122	66	180	190
Rental Inspection cases brought into voluntary compliance	N/A	97%	90%	90%
Valuation of all permits issued (1,000s)	77,271	50,634	50,000	60,000

CITY OF WILLIAMSBURG

Fiscal Year 2009 Operating Budget

PERFORMANCE METRICS

HUMAN SERVICES - PUBLIC ASSISTANCE FUND

Peter Walentisch, Director of Human Services

Mission

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

Cost Centers

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

Expenditures and Staffing

	FY 2006		FY 2007		FY 2008		FY2009	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Health & Welfare	1,718,233	13	1,695,966	13	2,109,984	13	2,154,447	13
Less Subsidy from General Fund	-540,000		-555,000		-650,000		-811,338	
Total—Net Expenditures	1,178,233	13	1,140,966	13	1,459,984	13	1,343,109	13

Outcomes and Results

Desired Outcome

Reduce truancy or adjudication of City youth through prevention programs.

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

Prevent additional foster care placements in the City.

Human Services department maintain an average rating of "very good" (4.0) or better on Annual Citizen Survey

Results

There were 25 youth enrolled in the 2006 & 2007 Youth Achievement Programs. Target participation for 2008 & 2009 is higher.

Working with the Va Employment Commission job skill training, staff has helped to place 28 clients in FY 2007 with jobs.

There were 27 family services cases in FY 2007, and future caseload is targeted higher.

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

CITY OF WILLIAMSBURG
Fiscal Year 2009 Operating Budget

PERFORMANCE METRICS

Human Services (all cost centers)

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Benefit Programs	329,309	339,121	370,000	400,774
Service Programs	997,793	824,855	1,140,000	1,132,255
Community Service Programs	337,038	346,929	399,984	408,918
Comprehensive Services	54,093	185,061	200,000	212,500
Total	1,718,233	1,695,966	2,109,984	2,154,447

Staffing

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

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
* Quality assurance negative action error rate	0%	0%	2%	2%
VIEW (Va Incentive for Employment, Not Welfare) percent employed	53.3%	44.4%	50%	50%
Timeliness of application processing-expedited food stamp applications	100%	100%	97%	97%
Adult Protective Service cases	46	29	32	32
Foster Care cases	6	7	7	7
Family Services cases	27	27	30	35
Employment Services cases	25	12	20	20
Youth Achievement Program participants	25	25	30	35

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

CITY OF WILLIAMSBURG

Fiscal Year 2009 Operating Budget

PERFORMANCE METRICS

PUBLIC UTILITIES - UTILITY FUND

Dan Clayton, Director of Public Works/Public Utilities

Mission

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

Cost Centers

- | | | | |
|-------------------|--------------------|-----------------|------------------|
| 1. Administration | 2. Water Treatment | 3. Water System | 4. Sewage System |
|-------------------|--------------------|-----------------|------------------|

Expenditures and Staffing

	FY 2006		FY 2007		FY 2008		FY2009	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
*Administration	1,415,127	3	1,512,402	3	1,277,039	3	1,418,741	4
Water Treatment	1,009,496	11	1,024,091	11	1,106,180	11	1,159,155	11
Water System	467,851	6	475,508	6	925,494	6	920,908	6
Sewage System	1,276,205	5	1,341,548	5	1,303,768	5	1,405,621	5
Total	4,168,679	25	4,353,549	25	4,612,481	25	4,904,425	26

*Administration includes debt service

Outcomes and Results

Desired Outcome

Meet or exceed Federal and State drinking water regulations.

Secure drinking water supply for City - King William Reservoir project.

Repair major water breaks within 24 hours.

Meet SSO consent order requirements.

Results

Water Plant met all Federal & State drinking water regulations.

Negotiations are on going—agreement expected by end of FY 2008.

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

Flow monitoring is in process - all deadlines have been met to date.

CITY OF WILLIAMSBURG
Fiscal Year 2009 Operating Budget

PERFORMANCE METRICS

Public Utilities Cost Centers:

Administration

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	250,810	273,196	287,789	421,291
Operating	27,744	25,397	29,500	30,700
Capital Outlay <i>(including debt service)</i>	1,136,573	1,213,809	959,750	966,750
Total	1,415,127	1,512,402	1,277,039	1,418,741

Staffing

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

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
# of residential connections	3,273	3,278	3,285	3,290
Gals of water consumed per residential connection	165	164	165	165
Average water bill per residential connection	85.14	95.40	107.10	15% inc.

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Water Treatment**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	547,285	588,451	632,255	656,380
Operating	447,532	425,707	453,925	482,775
Capital Outlay	14,678	9,933	20,000	20,000
Total	1,009,495	1,024,091	1,106,180	1,159,155

Staffing

Superintendent	1	1	1	1
Chief Operator	1	1	1	1
Senior Operator	1	1	1	1
Operators	8	8	8	8
Total	11	11	11	11

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Total gallons of water consumed (in thousands)	1,200,714	1,191,521	1,200,000	1,200,000
Rainfall for year in inches	59.02	38.22	45	45
Meet Federal & State drinking water regulations	✓	✓	✓	✓

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Water System**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	283,305	320,887	354,727	359,238
Operating	179,561	152,283	541,967	535,870
Capital Outlay	4,986	2,338	28,800	25,800
Total	467,852	475,508	925,494	920,908

Staffing

Superintendent	1	1	1	1
Supervisor	1	1	1	1
Municipal Service Workers	4	4	4	4
Total	6	6	6	6

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
# of water leaks repaired	35	48	45	40
Availability fees collected	238,000	142,500	150,000	200,000
MISS UTILITY tickets services	3,920	3,911	3,925	3,925

CITY OF WILLIAMSBURG**Fiscal Year 2009 Operating Budget****PERFORMANCE METRICS****Sewage System**

	FY 2006	FY 2007	FY 2008	FY2009
Expenditures	Actual	Actual	Budget	Adopted
Personnel	249,054	288,010	270,918	310,821
Operating	1,011,633	1,046,784	1,013,350	1,075,300
Capital Outlay	15,519	6,754	19,500	19,500
Total	1,276,206	1,341,548	1,303,768	1,405,621

Staffing

Supervisor	1	1	1	1
Municipal Service Workers	4	4	4	4
Total	5	5	5	5

Performance Trends and Targets

	FY 2006	FY 2007	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
# sewer backups	67	58	55	50
Inventory manholes using GPS for SSO Initiative	0	0	900	1,000