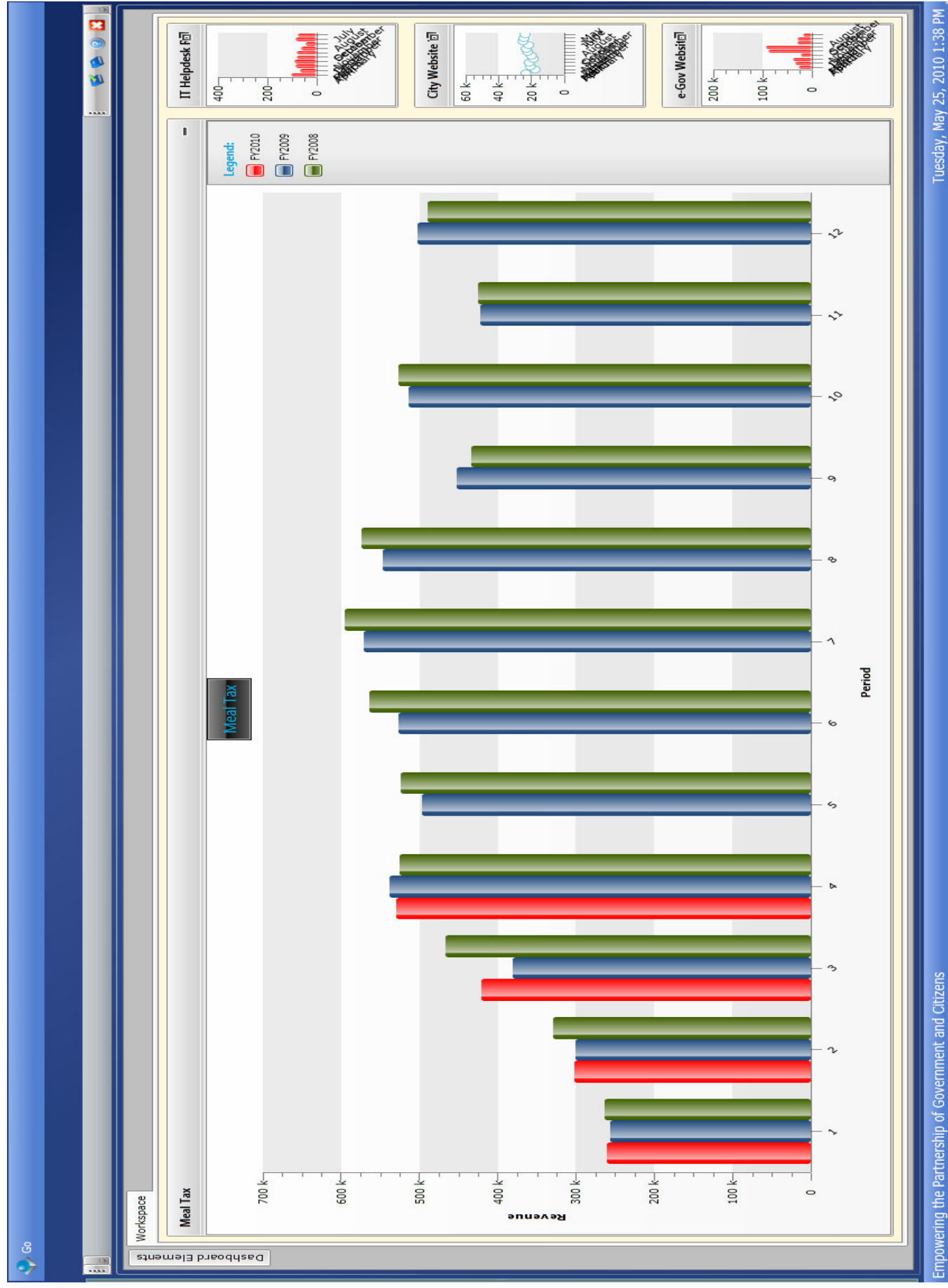
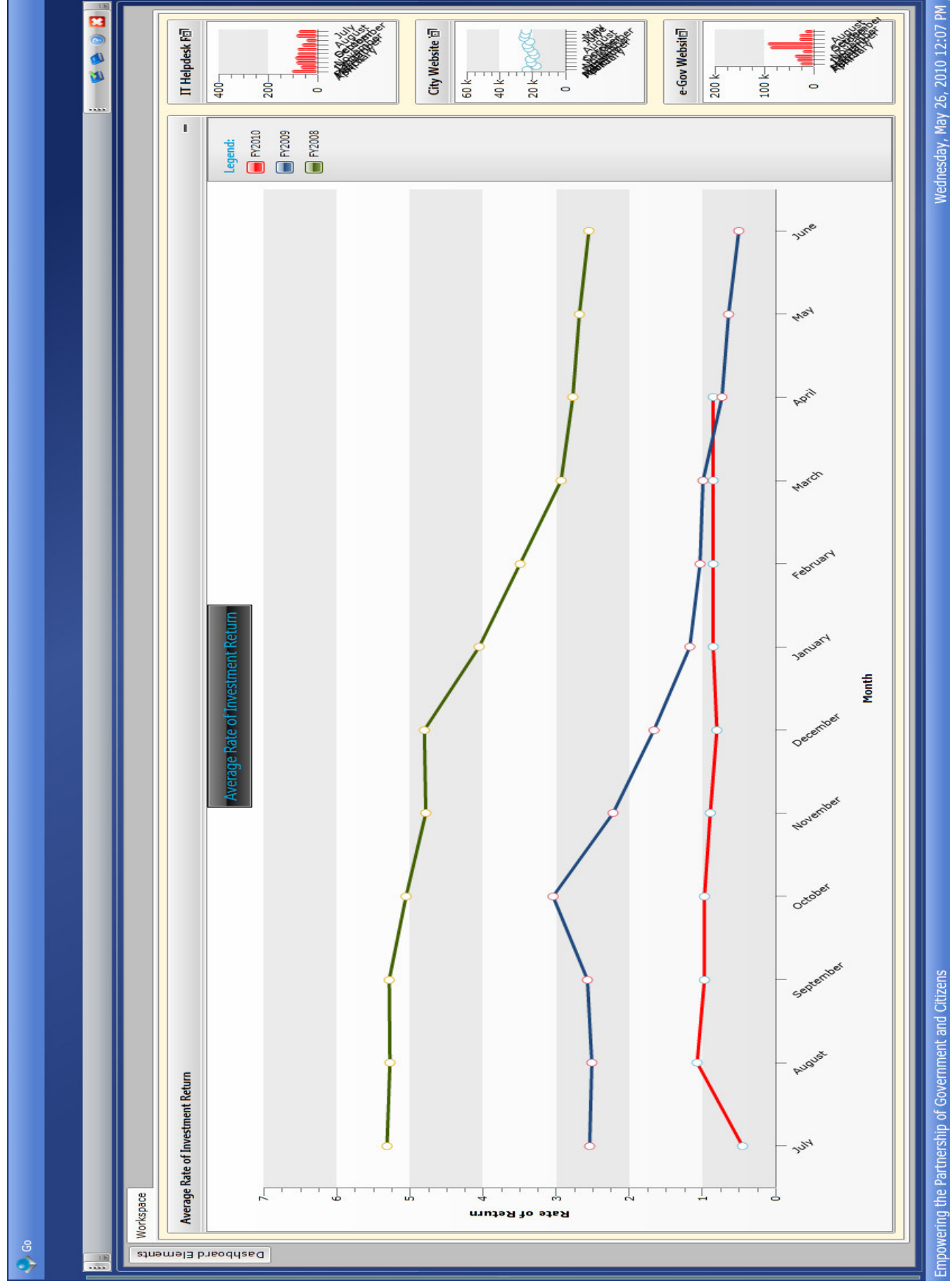


City Manager Budget - YTD

		Fiscal Year	Account Number	Description	Budget	Expended	Credits	Balance Available	Percent Spent
⚠	🔴	2010	00112011001	SALARIES & WAGES	303992.0000	285614.0100	-5740.0200	24118.0100	92.0600
	🟢	2010	00112011003	PART-TIME SALARIES	25000.0000	18330.2800	0.0000	6669.7200	73.3200
	⚠	2010	00112012001	FICA	25168.0000	19742.7300	0.0000	5425.2700	78.4400
	🔴	2010	00112012002	RETIREMENT [VRS]	46622.0000	50548.7000	0.0000	-3926.7000	108.4200
	🟢	2010	00112012004	DENTAL	6000.0000	1565.5000	-36.0000	4470.5000	25.4900
	🔴	2010	00112012005	HOSPITALIZATION	20000.0000	26040.1800	-6082.3800	42.2000	99.7800
	⚠	2010	00112012006	GROUP INSURANCE	2679.0000	2109.3300	0.0000	569.6700	78.7300
	🔴	2010	00112012010	WORKERS COMPENSATION	320.0000	320.0000	0.0000	0.0000	100.0000
	🔴	2010	00112012011	CAR ALLOWANCE	7200.0000	6773.0400	0.0000	426.9600	94.0700
	🟢	2010	00112013001	FLU VACCINE	4000.0000	2730.0000	0.0000	1270.0000	68.2500
	🟢	2010	00112013006	PRINTING	1300.0000	385.9600	0.0000	914.0400	29.6800
	🟢	2010	00112013007	ADVERTISING	500.0000	92.4000	0.0000	407.6000	18.4800
	🟢	2010	00112015201	POSTAGE	1700.0000	44.0000	-1.8100	1657.8100	2.4800
	🔴	2010	00112015203	TELECOMMUNICATION	6000.0000	7146.5000	0.0000	-1146.5000	119.1000
	🔴	2010	00112015305	MOTOR VEHICLE INSURANCE	920.0000	899.0300	0.0000	20.9700	97.7200
	⚠	2010	00112015307	PUBLIC OFFICIAL LIABILITY	9400.0000	8243.4000	0.0000	1156.6000	87.6900
	🟢	2010	00112015308	GENERAL LIABILITY	275.0000	202.5200	0.0000	72.4800	73.6400
	⚠	2010	00112015401	OFFICE SUPPLIES	4000.0000	3466.1800	-94.8400	628.6600	84.2800
	🔴	2010	001120154083	GAS & OIL	700.0000	658.8300	0.0000	41.1700	94.1100
	🟢	2010	00112015411	BOOKS & SUBSCRIPTIONS	500.0000	297.9000	0.0000	202.1000	59.5800
	🟢	2010	00112015413	OTHER OPERATING SUPPLIES	5500.0000	1342.9700	-1.7900	4158.8200	24.3800
	🔴	2010	00112015501	TRAVEL - MILEAGE	800.0000	810.4000	0.0000	-10.4000	101.3000
	⚠	2010	00112015504	TRAVEL -CONVENTION & EDUCATION	10000.0000	7652.3000	0.0000	2347.7000	76.5200







Go

Workspace

Dashboard Elements

Waller Mill Lake Level

DateEntered	LakeLevel	
5/25/2010 12:00:00 AM	9.5	
5/24/2010 12:00:00 AM	9.5	
5/23/2010 12:00:00 AM	9.75	
5/22/2010 12:00:00 AM	9.75	
5/21/2010 12:00:00 AM	9.75	
5/20/2010 12:00:00 AM	10.25	
5/19/2010 12:00:00 AM	10.75	
5/18/2010 12:00:00 AM	11	
5/17/2010 12:00:00 AM	10	
5/16/2010 12:00:00 AM	10.25	
5/15/2010 12:00:00 AM	10.25	
5/14/2010 12:00:00 AM	10	
5/13/2010 12:00:00 AM	10	
5/12/2010 12:00:00 AM	9.5	
5/11/2010 12:00:00 AM	9.5	
5/10/2010 12:00:00 AM	10	
5/9/2010 12:00:00 AM	10	

IT Helpdesk Requests

City Website Visitors

e-Gov Website Revenue

Meal Tax

City Manager Budget

Empowering the Partnership of Government and Citizens

Tuesday, May 25, 2010 1:42 PM



CITY OF WILLIAMSBURG

MEMORANDUM

TO: Mayor and City Council

DATE: September 10, 2009





SUBJECT: Mid-Course Assessment of Biennial Goals, Initiatives and Outcomes

At the halfway point in our two year cycle for forming and implementing the City Council priority goals, now is the time to do a mid-course assessment.




As in the past, city staff has annotated each of the sixty nine initiatives with a brief narrative description of progress to date.

Additionally, this time we have prepared a color coded "Quick Look" at our progress.

Initiatives are summarized as:

Completed	
Progress on Schedule	
Behind Schedule	
Not Yet Started	

Key Outcome Measures are assessed as:

Improving	
Consistent	
Declining	

National Citizen Survey results are compared to the national benchmark of all cities and counties participating in the NCS:

Above	
Similar	
Below	

This report will be posted on the city's website, and, as in past years, discussed at City Council's fall retreat.

Staff Contact: Assistant City Manager Jodi Miller and all Department Heads


Jackson C. Tuttle
City Manager

City of Williamsburg Biennial Goals, Initiatives and Outcomes (GIOs) 2009-2010

Mid-Course Assessment—Quick Look

Adoption Date: November 13, 2008

Assessment Date: September 12, 2009

Goal I: CHARACTER OF THE CITY

<u>Initiatives</u>		<u>Key Outcome Measures</u>		<u>Citizen Survey Results</u>	
A. Redevelopment Focus Areas		Percentage of open space preserved		Quality of Life—78%	
B. Corridor Beautification		Average rate of underground wiring		As a Place to Live—85%	
C. Underground Wiring		Percentage of ARB cases approved		Quality of New Development—56%	
D. Open Space Acquisition		Building permits valued at least \$50 million		Appearance—88%	
E. City Square Municipal Center				Cleanliness—91%	
F. Historic Building Survey				Quality of Natural Environment—76%	
G. Heritage Tree Protection				Preservation of Natural Areas—58%	
H. Wayfinding Improvements					

Goal II: ECONOMIC VITALITY

<u>Initiatives</u>		<u>Key Outcome Measures</u>		<u>Citizen Survey Results</u>	
A. Tourism Promotion		Add room nights sold		Employment Opportunities—40%	
B. Economic Development Incentives		Increase per capita retail sales		Shopping Opportunities—76%	
C. Student Oriented Retail		Increase per capita personal income		As a Place to Work—53%	
D. Expansion and Recruitment of Targeted Businesses		Increase percent of taxable commercial properties		Quality of Business & Service Establishments—65%	N/A
E. Southeast Quadrant Development Progress		Add number of in-city jobs across all industries		Economic Development Services—48%	
F. Future of State Hospital Property					
G. "Virginia Green" Certification for Tourism Businesses					

Completed		Improving		Above Benchmark	
Progress on Schedule		Consistent		Similar to Benchmark	
Behind Schedule		Declining		Below Benchmark	
Not Yet Started					

Goal III: NEIGHBORHOODS AND HOUSING

<u>Initiatives</u>		<u>Key Outcome Measures</u>		<u>Citizen Survey Results</u>	
A. Affordable Housing for Workforce and Seniors		Increase owner-occupied housing		Quality of Neighborhood—78%	
B. New City Neighborhoods		Property maintenance program with 95% compliance		Sense of Community—64%	
C. Electrical Reliability Project		95% property maintenance cases settled w/out court		Acceptance of People with Diverse Backgrounds—51%	
D. Neighborhood Traffic Calming		95% rental inspection cases compliant w/out court		Availability of Affordable Housing—20%	
E. Neighborhood Guide Enhancement				Variety of Housing Options	
F. Neighborhood Landscape Grant Program					
G. Affordable Housing Zoning					
H. Zoning Regulations on Unrelated Occupants					
I. Student/Resident Relationships					

Goal IV: Transportation

<u>Initiatives</u>		<u>Key Outcome Measures</u>		<u>Citizen Survey Results</u>	
A. Ironbound Rd. Improvements		Ridership of WAT steadily increasing		Ease of Car Travel—68%	
B. Traffic Signal Installations		Ridership on Amtrak from Wmsbrg steadily increasing		Ease of Bus Travel—43%	
C. Williamsburg Area Transport		Increase Miles of Bike Paths & Other Facilities		Ease of Bicycle Travel—52%	
D. Transportation Center Renovation		Reduce number of accidents with injuries		Ease of Walking—67%	
E. Sidewalk Improvements				Traffic Flow on Major Streets—53%	N/A
F. College and Community Connections				Street Repair—61%	
G. Bicycle Friendly Community				Street Cleaning—75%	
				Street Lighting—67%	
				Snow Removal—71%	
				Sidewalk Maintenance—66%	
				Amount of Public Parking—44%	N/A

Goal V: Public Safety					
<u>Initiatives</u>		<u>Key Outcome Measures</u>		<u>Citizen Survey Results</u>	
A. Storm Ready Community		Crimes cleared at a rate exceeding national average		Safety in Downtown Area-Night/Day—78%/97%	
B. Neighborhood Response Teams		Police response to calls average under 2 minutes		Safety in Neighborhood-Night/Day—77%/95%	
C. Emergency Medical Response		Firefighters on scene ready in under 8 min. 90% of time		Safety from Property Crimes—73%	
D. Public Safety Physical Fitness		EMS with ALS respond in under 8 min. 90% of time		Safety from Violent Crimes—80%	
E. Public Safety Laptops		Property loss due to fire less than .5% annually		Police Services—81%	
F. Emergency Operations Center				Fire Services—94%	
G. Ironbound Road Fire Station				EMS Services—92%	
				Crime Prevention Services—80%	
				Fire Prevention and Education Services—80%	
				Traffic Enforcement Services—64%	
				Emergency Preparedness—69%	
Goal VI: Education and Human Services					
<u>Initiatives</u>		<u>Key Outcome Measures</u>		<u>Citizen Survey Results</u>	
A. Youth Achievement		85% on time graduation rate		Educational Opportunities—78%	
B. Youth Career Development		95% 3rd grade reading score on SOL		Public Schools—67%	
C. Aging in Place Assistance		Exceed statewide rate of VIEW participants finding jobs		Availability of Affordable Health Care—50%	
D. Workforce Development Assistance				Availability of Preventive Health Services—52%	
E. City Hospital				Health and Wellness Services—65%	
F. WJCC 9th Elementary and 4th Middle Schools				Availability of affordable quality child care—25%	
G. Homelessness Task Force				Services to Seniors—75%	
				Services to Youth—50%	
				Services to Low-Income People—37%	

Goal VII: Recreation and Culture					
<u>Initiatives</u>		<u>Key Outcome Measures</u>		<u>Citizen Survey Results</u>	
A. Williamsburg Visual Arts Center Lease		City parks exceed state DCR by 150%		Recreational Opportunities—73%	
B. Civil War Sesquicentennial		Active library card held by 50% of population		City Parks—87%	
C. Quarterpath Park Improvements		Farmers Market annual vendor sales at least \$750,000		Recreation Programs and Classes—74%	
D. Kiwanis Park Reconstruction		Increase attendance at VA Arts Festival each year		Recreation Centers and Facilities—74%	
E. Curation of City Historical Items				Public Library Services—91%	
F. Country Road Preservation				Opportunities to attend cultural activities—63%	
G. Regional Art Festivals				Availability of Paths and Walking Trails—54%	N/A
Goal VIII: Environmental Sustainability					
<u>Initiatives</u>		<u>Key Outcome Measures</u>		<u>Citizen Survey Results</u>	
A. Sustainability Policies and Practices		Recycle 37.5% of solid waste		Sewer Services—86%	
B. Drinking Water Supply		Household water consumption below 165 gallons per day		Drinking Water—64%	
C. Water Conservation		DNR Certificate of Compliance w/ CBPA		Storm Drainage—67%	
D. Watershed Protection		DNR Compliance Certificate w/ VA Eros and Sed Control Law		Yard Waste Pick-Up—80%	
E. Stormwater Management Improvements				Recycling—74%	
F. Sanitary Sewer Evaluation and Improvements				Garbage Collection—91%	
G. Drinking Water Safety					
H. Solid Waste Collection Pilot Program					

Goal IX: City Organizational Leadership					
<u>Initiatives</u>		<u>Key Outcome Measures</u>		<u>Citizen Survey Results</u>	
A. Biennial Strategic Planning Process		Obtain GFOA annual finance awards		Opportunities to participate in community matters—69%	
B. City Charter Amendments		Operating revenues exceed operating expenditures annually		Opportunities to volunteer—80%	
C. National Citizen Survey		Exceed 35% operating reserve policy		Public Information Services—76%	
D. High Performance Organization (HPO) Change Model		Increase number of visitors to City's web site each year		Knowledge of City Employees—90%	
E. Performance Measurement Program		Increase the number of online business transactions each year		Responsiveness of City Employees—91%	
F. Public Information and Communications		Increase number of citizens signed up for E-notifications		Courtesy of City Employees—91%	
G. Employee Survey		Employee training: QUEST-100%, SELF 25%, HPO-80%		Overall Impression of City Employees—91%	
H. Employee Assistance and Ombudsman				Services Provided by City—75%	
I. Information Technology Improvements					

Completed		Improving		Above Benchmark	
Progress on Schedule		Consistent		Similar to Benchmark	
Behind Schedule		Declining		Below Benchmark	
Not Yet Started					