CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL/COMMITTEE MEETING OF: 3/25/14 **CUT OFF DATE:** 3/19/14

RESOLUTION ___ **ORDINANCE** ___ **PUBLIC HEARING** ___

ITEM TITLE: City of Winchester 2013 Annual Report

STAFF RECOMMENDATION: Informational purposes

PUBLIC NOTICE AND HEARING: N/A

ADVISORY BOARD RECOMMENDATION: N/A

FUNDING DATA: Funds designated for printing in the FY14 budget

INSURANCE: N/A

The initiating Department Director will place below, in sequence of transmittal, the names of each department that must initial their review in order for this item to be placed on the City Council agenda. The Director's initials for approval or disapproval address only the readiness of the issue for Council consideration. This does not address the Director's recommendation for approval or denial of the issue.

DEPARTMENT	INITIALS FOR APPROVAL	INITIALS FOR DISAPPROVAL	DATE
1.			
2.			
3.			
4.			
5. City Attorney			3/18/2014
6. City Manager			3-18-14
7. Clerk of Council			

Initiating Department Director's Signature: Amy Simmons 3/18/14
Date

CITY ATTORNEY'S OFFICE Received MAR 18 2014 3:18PM WINCHESTER, VA

APPROVED AS TO FORM: 3/18/2014
CITY ATTORNEY

Revised: October 23, 2009

CITY COUNCIL ACTION MEMO

To: Mayor and Members of City Council

From: Amy Simmons, Public Information/FOIA Officer

Date: March 25, 2014

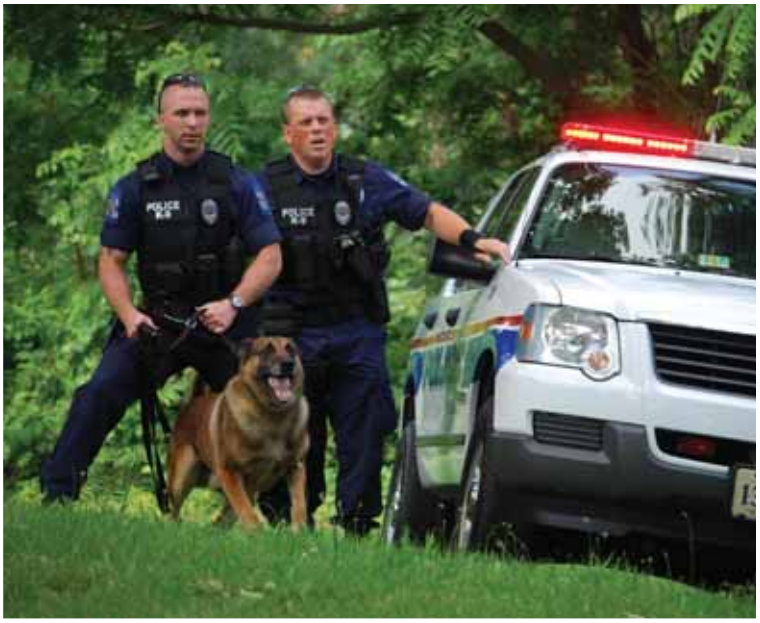
Re: 2013 Annual Report

THE ISSUE:
Keeping our community informed of progress made the previous calendar year by the City of Winchester.

RELATIONSHIP TO STRATEGIC PLAN:
Goal 2, Objective 5 – Maintain a high level of customer satisfaction with City services.
Mission – "…engaging our community."

BACKGROUND:
The second consecutive annual report for the City has been created which outlines progress made on the strategic plan as well as other accomplishments and statistics for calendar year 2013. The 16-page booklet will be available online and at various City facilities for distribution (qty. 500).

BUDGET IMPACT:
Funding for this activity was budgeted for during the FY14 budget process and is available in the City Manager's printing and binding budget.



Winchester Virginia

2013 COMMUNITY PROGRESS REPORT

a look inside...

2 Strategic Plan
3 City Council
4 Budget
5 Fire & Rescue
6 Police
7 Development
8 Old Town
9 Utilities
10 Streets
11 Recycling
12 Social Services
14 Parks
15 Communication

Strategic Plan 2013-2014

ROAD MAP

THE PLAN 101

GOAL 1 Grow the Economy

ECONOMY

- Wards Plaza Development
- Conference Center Strategy
- Career & Technical Education Program
- Meadow Branch Avenue Development
- S. Pleasant Valley Road Development
- Winchester Towers Redevelopment
- Amphitheater (Jim Barnett Park) Strategy
- Major Employer Attraction Strategy
- Economic Development Performance Standards and Metrics
- Enterprise Zone Designation

GOAL 2 Develop a High Performing City Organization

ORGANIZATION

- School Funding
- Community Events Policy
- Comprehensive Capital Improvement Plan
- City Reorganization Plan
- Information Technology Master Plan
- City-wide Public Communications and Marketing Plan

GOAL 3 Continue the Revitalization of Historic Old Town

OLD TOWN

- Taylor Hotel Renovation
- Old Town Gateway Enhancements
- National Historic District Expansion
- Events Coordinator and Community Events Expansion
- Downtown Branding Initiative

GOAL 4 Create a more Livable City for All

LIVABLE

- John Kerr Elementary School
- City Gateway Beautification Project
- North End Redevelopment Strategy
- Comprehensive Zoning Ordinance Rewrite
- Sidewalk and Street Master Plan
- Stormwater Management Plan

From Your Mayor:

It's time to reflect on what we've accomplished in 2013. Our strategic plan has guided us forward and many tasks or projects were completed...inching us closer to attaining our goals. The accomplishments mentioned in this report are only a fraction of what the City has achieved over the past 12 months. We could never cover everything, but I am excited about the City's future as we begin to tackle our updated strategic plan. It gives me great pleasure to be your Mayor and I'm looking forward to working with our community, City Council, and staff in 2014 to continue moving Winchester postively into the future.

Elizabeth G. Minor

YOUR Representatives

OPEN TO THE PUBLIC:
Regular Council Meetings
2nd Tuesday of each month - 7:00 pm
Council Work Sessions
3rd & 4th Tuesday of each month - 6:00 pm
Rouss City Hall, 15 N. Cameron Street

FIRST WARD

Jeff Buettner
Elected 1998

Les Veach
Elected 2008

SECOND WARD

Evan Clark
Elected 2006

John Hill
Elected 2008

THIRD WARD

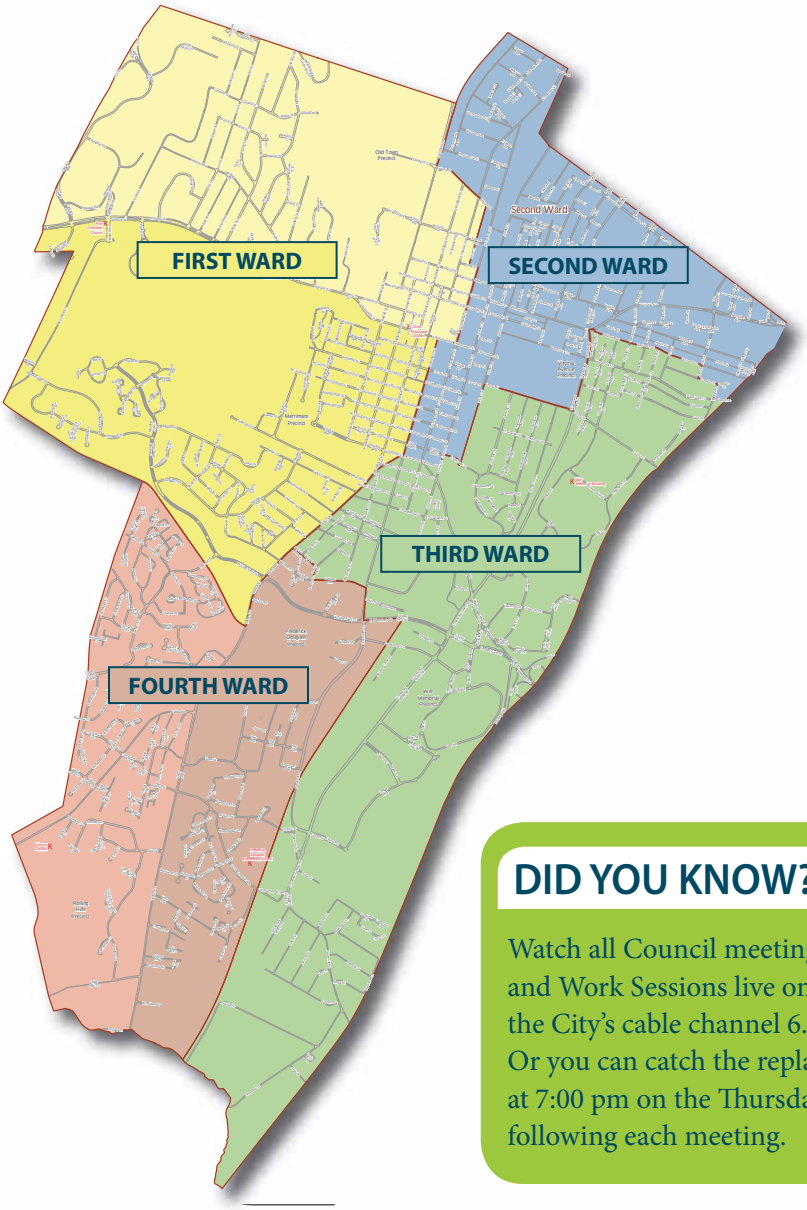
Ben Weber
Elected 2012

Milt McInturff
Elected 2008

FOURTH WARD

John Willingham
Elected 2008

John Tagnesi
Elected 2010



DID YOU KNOW?

Watch all Council meetings and Work Sessions live on the City's cable channel 6. Or you can catch the replay at 7:00 pm on the Thursday following each meeting.

AT-LARGE

Elizabeth Minor
Elected Mayor 2004
Elected Council 1980

2013 Council Officers

Mayor:
Elizabeth Minor

Vice-Mayor:
Les Veach

President:
John Willingham

Vice-President:
Milt McInturff

BUDGET

The City's strong financial management, policies and commitment to budgetary excellence has resulted in Standard & Poor's Rating Services to increase the City of Winchester's General Obligation rating to AAA, which represents the highest rating obtainable. This high rating represents the strength of the City's credit and allow the City to borrow from investors for capital improvement projects at low interest rates.

FY14 General Fund Revenue	
General Property Taxes	$37,033,000
Other Local Taxes*	26,875,000
Fees, Fines & Permits	600,100
Charges for Service	1,024,000
Interest & Misc. Revenue	2,148,000
State Aid	5,753,400
Federal Aid	343,000
Transfers & Reserves	6,223,500
Total	**$80,000,000**

FY14 General Fund Budgeted Expenditures	
General Government Admin.	$5,519,044
Judicial Administration	3,122,200
Public Safety	18,177,158
Public Works	4,700,400
Health & Welfare	3,286,502
Education	26,339,093
Parks, Recreation, Cultural	3,420,139
Debt	9,255,420
Community Development	3,375,044
Capital Projects	2,805,000
Total	**$80,000,000**

Budget

The accounts of the City are organized into funds. A fund is a group of related accounts used to control money that has been earmarked for specific activities or objectives. By keeping revenue in its appropriate funds, the City is able to obey laws that require certain money to be spent on specific uses. Most of the City's core services are funded by the general fund.

General Fund

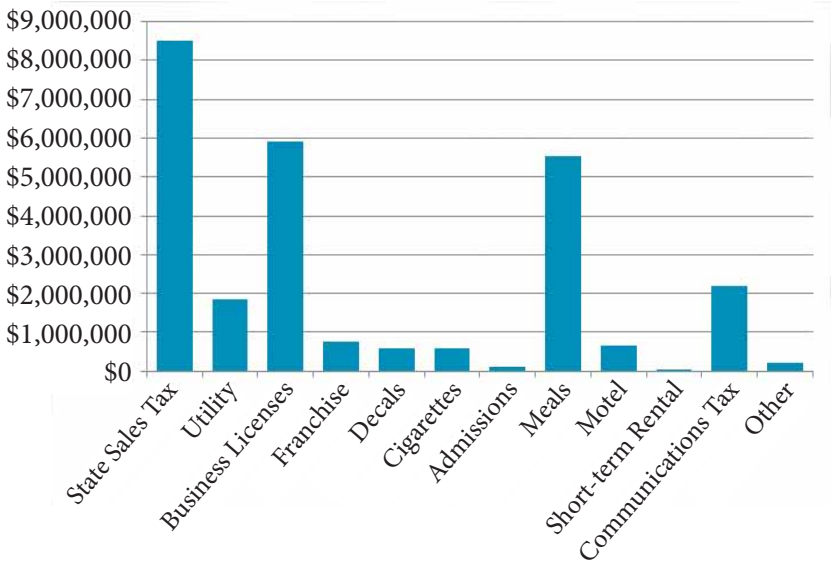
The fund where the City has the most discretion is the General Fund. The two major sources of funding for the General Fund are general property taxes and other local taxes combined.

Capital Improvement Plan (CIP)

Every year, the City adopts a plan for capital improvements for the next five years. Capital improvements include projects such as street construction, public buildings, traffic systems, park improvements, sewers, water infrastructure, sidewalks, etc.

Fiscal Year = June 1 - July 31

*Other Local Taxes



DID YOU KNOW?

In 2013, the City of Winchester received the GFOA's Distinguished Budget Presentation Award for the first time.

FIRE & RESCUE

WFRD is a combination system comprised of career and volunteer firefighters and EMS personnel. These brave members respond from our four volunteer stations and provide around-the-clock fire protection, advanced medical life support and hazardous materials services.

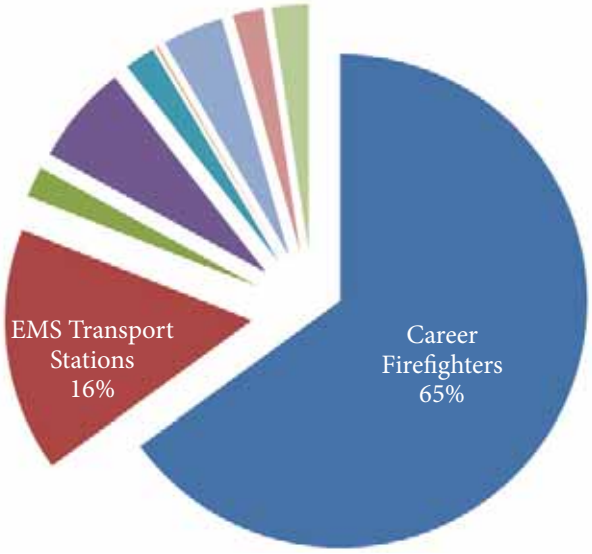
Area of Fire Origin

For the fires that occured in 2013, below is a list of where the fire originated:

- Kitchen - 22%
- Exterior balcony, porch - 11%
- Outside - 11%
- Family/living room - 8%
- Bedroom - 7%
- Attic - 7%
- Processing/manufacturing area - 7%
- Courtyard, patio - 4%
- Incinerator area - 4%
- Egress/exit - 4%
- Other - 4%

EMS Fund Allocation

During 2013, Winchester Fire & Rescue utilized the revenue earned from Emergency Management Service (EMS) fees in the following ways:



- Truck Company - 2%
- Billing Cost - 6.5%
- Medical Supplies - 2%
- Canteen Unit - 0.1%
- Fuel & Maint. - 4%
- Program Admin - 2%
- Volunteer Gear & Uniforms - 2.4%

2013 Emergency Activity

	2012	2013
EMS Incidents	4,438	4,357
Fire Incidents	1,318	1,248
Mutual Aid to Frederick County	449 Calls	512 Calls
Mutual Aid Received from Frederick County	346 Calls	181 Calls
Property Lost	$575,576	$771,812
Property Saved	$2.7 M	$51.5M
Civilian Casualties/ Fatalities	4/2	7/2

Life Safety Division

The Life Safety Division is responsible for conducting plans review, fire inspections, public education and the investigation of fires, explosions, complaints and environmental crimes in addition to enforcement of VA Statewide and City of Winchester Fire Prevention Codes and the VA Uniform Statewide Building Code.

In 2013, the division was fully staffed and was able to conduct more fire safety education for kindergarten through fourth grade in all four of the city's elementary schools using the following methods:

- Rejuvenated the puppet program which was retired over 25 years ago;
- Partnered with the Museum of the Shenandoah Valley to create a fire department program to promote health and wellness; and
- Designed and constructed a child-sized firefighter obstacle course to let children see what it is like to crawl low in smoke, rescue a victim and pull hose to extinguish a simulated fire.

POLICE

Volunteers in Policing (VIP)

The VIP program was formed in 1998 to assist the Police Dept. with the many special activities and community events that request police assistance. With the VIPs helping with or taking over these events, it allows officers to perform other duties.

1,900+ volunteer hours in 2013

VIPs must complete the WPD Citizen's Academy. Contact Det. William Griffith at (540) 545-7591 for details.

2013 Accomplishments

- Received re-accreditation in November
- Held active shooter training for all Winchester Public Schools staff and private schools on response and expectations
- Assisted the Top of Virginia Regional Chamber in organizing the first Valor Awards Ceremony to honor local public safety heroes and community members. The Winchester/Frederick Co. Law Enforcement Foundation benefited from the event and three Winchester officers won top honors.
- Completed mental health training for all officers and held training on mental health procedures for Winchester Medical Center staff
- Hosted over 80 children in the annual Kids & Cops Camp
- Three Timbrook House kids got GEDs and one graduated from high school

3,780+ followers 175+ followers

Crime	2009	2010	2011	2012	2013
Theft	939	945	882	1,023	1,158
Grand Theft	196	174	182	219	212
Motor Vehicle Theft	28	18	26	24	28
Robbery	39	21	29	17	28
Rape	8	5	2	10	8
Breaking & Entering	142	145	113	167	108
Total	**4,536**	**4,297**	**4,327**	**4,496**	**3,983**

Kota, K9 Officer Injured in the Line of Duty

On January 3, 2014, Kota and his handler Corporal B. N. Kotynski-Neer were requested to assist a team of officers who had responded to a trespassing call at a vacant house. Kota had located the suspects in the attic and was in the process of dragging one out when he fell through the ceiling to the floor below. He suffered a broken leg, but that didn't stop him from continuing to assist the other officers. Kota is now recovering from two surgeries and hopes to return to work soon. Follow his progress on his Facebook page: K9Kota.

2013 Police Activity

Enforcement	2012	2013
Felony Arrests	272	347
Misdemeanor Arrests	1,774	1,628
Legal Docs:	2,280	2,300
- Felony	456	465
- Misdem.	1,824	1,835
DUI Arrests	249	210
Incident Reports	4,092	3,510
Speeding	990	681
Traffic Violations	3,640	2,175
Vehicle Crash Investigations	669	541
Parking Violations	1,564	1,531

Emergency 9-1-1 Calls

Calls	2012	2013
Total	170,780	170,351
9-1-1	20,684	22,161
Incoming Admin	105,813	101,715
Outgoing	44,283	46,475

DEVELOPMENT

Enterprise Zones

In 2013, the VA Department of Housing and Community Development designated two enterprise zones in the City of Winchester. This economic development tool allows the City to offer various incentives to businesses and property owners located in either of the 440-acre combined enterprise zones.

Planned Unit Development

As a result of the City's Planned Unit Development (PUD) rezoning in 2013, several multi-family redevelopment or new construction projects were approved:

- Jubal Square (140 units)
- Bottling Works (16-18 units)
- Cedar Creek Place (132 units)

Best Comprehensive Plan Award

In 2013, the City was presented the Best Comprehensive Plan Award by the American Planning Association, Virginia Chapter.

National Historic District Amendments

The City received a grant from the state to update the National Historic District and change the period of significance from 1929 to 1964. This expansion qualifies more properties for historic tax credits.

Building Code Effectiveness

Building Code Effectiveness Grading Classification Schedule (BCEGS) program has improved the City's rating from a "4" to a "3" for one and two family residential and commercial and industrial properties. This new rating will apply credits for property insurance to new construction within the city that has been issued a Certificate of Occupancy in 2013 and forward.

New Old Town Welcome Center

The City of Winchester and the Winchester Economic Development Authority assisted OakCrest Companies in the redevelopment of 29-35 East Boscawen Street (pictured on left). This property, built in 1840, served as the home of the Winchester Star for 35 years. The renovated building now houses nine luxury apartments, offices space and the Old Town Welcome Center.

Area	Civilian Labor Force	Number Employed	Number Unemployed	Unemployment Rate
Winchester City	14,834	14,011	823	5.5%
Virginia	4,203,418	3,992,842	210,576	5.0%
U.S.A.	155,046,000	144,775,000	10,271,000	6.6%

Commuting Patterns:

Source: U.S. Census Bureau, 2011 Destination Employment Statistics

People who live & work in the area	3,602
In-Commuters	20,086
Out-Commuters	6,896

Taylor Hotel

Renovation of the historic Taylor Hotel on the Old Town Mall is almost complete and The Cajun Experience restaurant is expected to open this summer.

Through a cooperative effort, the City of Winchester, Winchester Economic Development Authority and private developer Brian Wishneff & Assoc. have facilitated the redevelopment of this downtown landmark. The former dilapidated structure has been restored to its original glory and includes :

- six luxury apartments
- first floor restaurant
- pub in English basement

Behind the Taylor Hotel will be a park-like pavilion with built in seating for events/concerts and stalls for a farmers market.

Another structure behind the Taylor, which overlooks the pavilion area and Indian Alley, was once the fly tower for the old theatre portion (collapsed in 2007). This structure is currently being renovated and will include retail space on the main level and apartments on the upper floors.

OLD TOWN

2013 Accomplishments

- Renovation of the Loudoun Street Mall was completed on time and on budget
- Welcome, and safety signage plus three bike racks were installed on the Mall
- Wayfinding signage was updated to include the new Welcome Center, splash pad and public restroom facilities
- New holiday decorations brightened up the downtown for the shopping season
- 44 Outdoor produced a promotional video for downtown
- New downtown shopping and dining guide produced with over 20,000 distributed
- $1.5M more was spent in downtown restaurants in 2013
- Usage of the four garages increased by approx. 980 customers

Events Added in 2013

In partnership with Full Circle Marketing, the following events were held downtown in an effort to reintroduce Old Town Winchester to the community and to attract visitors:

- Friday Night Live Series (June 14, July 12 & August 9) - six live bands in two locations, cornhole, beer/wine garden
- Rockin Independence Eve* (July 3) - fireworks, live entertainment and family activities
- Salute to Our Troops (July 20) - parade, live music, presentations, vendors/exhibitors, family activities
- Downtown Tailgate (September 6 & 7) - live bands, cornhole tournament, beer/wine garden, football games on TV
- Octobeer Fest** (October 18 & 19) - German bands, food, beer, and performances, and costume contest

Upgrades to Loudoun Street Mall and New Facilities Added in 2013

As the City's Public Services was replacing all the underground utilities on the Loudoun Street Mall, the following amenities were either upgraded or added:

- Upgraded brick pavers, planters for additional seating and lighting
- Added public restrooms, splash pad and entryways with arches and water features

6,400+ followers 1,150+ followers

For more information, visit the new Welcome Center at 33 E. Boscawen Street or www.oldtownwinchesterva.com.

*Over 5,000 people in attendance
**Over 3,000 people in attendance

UTILITIES

The City's Public Utilities division is responsible for providing water and wastewater services to all City residences and businesses and a portion of Frederick County consumers. Water from the North Fork of the Shenandoah River (pictured on right) is collected at the City's water treatment plant in Middletown, Virginia, treated with a six-step process and pumped through 125 miles of pipe to customers.

Wastewater is treated in the Service Authority's water reclamation facility on Route 7. At this location, wastewater is processed and treated water is released into the Opequon Creek.

Proposed Storm Water Utility

The City of Winchester is facing some significant storm water-related challenges that are only expected to increase over the coming years. These challenges include both infrastructure improvements that are necessary to remedy flooding issues and increasing regulatory compliance associated with Phase 2 storm water regulations and the newly created Chesapeake Bay intiatives, both of which are federal mandates regulating storm water discharges. In order to successfully meet these challenges, the City is considering developing and implementing a comprehensive storm water management program which may include a utility fee. Informational presentations to Council began in 2013. Visit the City's website for details.

Old Town Mall Infrastructure Improvement Project

The City invested in its downtown in 2013 by replacing all underground utilities on the Loudoun Street Mall, added beautiful new tree planters, street lights and brick pavers in addition to new entry ways, public restrooms and a splash pad.

DID YOU KNOW?

Stormwater drains are not connected to the City's wastewater treatment system. Therefore, instead of being treated at a wastewater facility prior to discharge, the stormwater that enters these drains (along with all of the pollutants that they carry) flows directly to our nearby streams and ponds (such as Town Run or Abrams Creek).

Ever wonder why the City is replacing such a large amount of water and sewer infrastructure each year (2013-pedestrian mall), consider this:

- Winchester has the third oldest water distribution system in the United States
- Many existing pipes are over 180 years old
- The older a pipe, the more likely it is to leak or break causing disruptions in service

Wood pipes discovered during 2004 water main replacement project

Mileage

Winchester's water system includes 120 miles of pipe. The City has prioritized infrastructure replacement based on the most need and is currently replacing an average of two miles per year.

Benefits

- Improved reliability for customers and firefighters
- Increased water pressure
- Reduction in number of main breaks and leaks
- Lower operational costs

STREETS

WinTran

WinTran is the City's public transportation system.

2013 Ridership:

	Fixed	ParaTransit
2012	119,857	16,029
2013	115,345	14,845

2013 Street Maintenance Accomplishments

Work	2012	2013
Sidewalks Replaced	122.5 cubic yards	48 cubic yards
Concrete Sidewalks Replaced w/ Rubber	167 cubic yards	167 cubic yards
Streets Swept	4,417 miles	3,710 miles
Medians/Rows Mowed	245 acres	237 acres
Leaves Collected	1,249 tons	358 tons
Storm Drains Cleaned	1,032	2,964
Potholes Repaired	228	156

Streets Paved in 2013

Street	From	To
Featherbed	Pleasant Valley	Railroad tracks
Pleasant Valley	Adams	Cedarmeade
Merrimans	Meadow Branch	city limits
Sheridan	Valley	Handley
Miller	Valley	Handley
Jackson	North Loudoun	Pennsylvania
Euclid	Cork	Woodstock
Meadow Branch	Handley	Seldon
Papermill	Cedarmeade	city limits
Shawnee	Papermill	city limits
Breckinridge	Merrimans	Armistead
Armistead	Breckinridge	Meadow Branch

Trees

Action	#
Trees Trimmed	702
Trees Planted	223
Trees Removed	148
Stumps Ground	103

Proud to be a Tree City for 31 Years

TREE CITY USA®

Master Plan - Sidewalks

In the fall of 2013, Council approved the City's new sidewalk and street maintenance master plans. Winchester residents identified sidewalk replacements as a high priority in the City's 2011 Citizen's Satisfaction Survey. Over the past six years, approximately 120,100 linear feet (22.7 miles) of sidewalks have been replaced or added. The new sidewalk master plan prioritizes sidewalk replacements for the next five years in areas with high pedestrian traffic and adds new sidewalks where needed. NOTE: The proposed projects will require budgetary approval from City Council each fiscal year.

Master Plan - Street Maintenance

In the 2011 citizen survey, the maintenance of City streets was selected by residents as the single service that should receive the most emphasis within the next two years. City Council has responded to this strong desire for improved street maintenance by appropriating significant funding the past few years for street paving. In addition, the Strategic Plan recently adopted by City Council a goal to "Create a More Livable City for All," which includes the following task: "Develop a Street Maintenance Master Plan that includes Policy Direction, Project Priority, and a Funding Mechanism."

RECYCLING

Composting

Compost is one of nature's best mulches and soil amendments, and you can use it instead of commercial fertilizers. Using compost improves soil structure, texture, and aeration and increases the soil's water-holding capacity. Compost loosens clay soils and helps sandy soils retain water. Adding compost improves soil fertility and stimulates healthy root development in plants. The organic matter provided in compost provides food for microorganisms, which keeps the soil in a healthy, balanced condition. Nitrogen, potassium, and phosphorus will be produced naturally by the feeding of microorganisms.

FREE Composting Classes

The City's Recycling Coordinator Michael Neese will be hosting FREE Backyard Composting classes at the Exchange Shelter in Jim Barnett Park on the following dates:

April 16 1:00 pm
May 16 1:00 pm
June 16 10:00 am

Pick Up FREE Compost

Not ready to start composting in your backyard but want the benefits? The City composts a portion of the leaves collected during yard waste season. This compost is available for pick up at City Yards for Winchester residents and businesses (while supplies last). Call Public Works at (540) 667-1815 for details.

2013 Refuse & Recycling Totals

	2012	2013
Recycling Collected (% of Total)	3,327 tons (33.8%)	3,130 tons (31.8%)
Refuse Collected	6,516 tons	6,720 tons
FREE Recycling Bins Delivered	1,303	1,297
Presentations/Tours (Attendance)	14 (814 people)	10 (495 people)
Refuse Collection Services	16,680 miles	16,236 miles
Recycling Collection Services	17,447 miles	17,507 miles
Yard Waste Collection Services	7,883 miles	8,182 miles

Thank you for recycling! Together we can make a difference.

Bottles & Cans
775 Tons

Paper/Cardboard
1,389 Tons

Yard Waste
954 Tons

Recycling Equivalents:

- Recycling 31 tons of aluminum cans saves energy equivalent to 1,240 barrels of oil or over 21 kilowatt hours of electricity
- Recycling 3.130 tons of materials is the greenhouse gas equivalent of 430 cars removed from the road or energy savings equal to 1,612 households
- Recycling 1.389 tons of mixed paper saved over 23, 596 trees

DID YOU KNOW?

Recycling 3,120 tons of materials saved:

- Over $37,560 in landfill costs
- Over 4,668 cubic yards of landfill space

SOCIAL SERVICES

Child Care Services

Provides funding to enhance the quality, affordability, and supply of child care available to families. Child care programs are child-centered, family-focused services that support the family goals of economic self-sufficiency and child development by providing substitute parental care, protection, guidance and early childhood education.

Funding:

0% Local • 35% State • 65% Federal

	2012	2013
Families Served (Avg. Monthly)	75	64
Children Served (Avg. Monthly)	130	114
Total Childcare Subsidy Provided	$379,260	$413,544

TANF

Provides time-limited financial assistance and employment-related services to enable families with children to become self-supporting.

Funding: 100% Federal

	2012	2013
Applications	325	474
Unduplicated Recipient Count	888	782
Total Issued	$476,606	$400,957

Child Protective Services

Investigates reports and provides services to treat and prevent child abuse and neglect.

	2012	2013
Intakes	601	598
Investigations	45	59
Founded Cases	11	28
Ongoing Cases	26	24
Family Assessments	206	237
Family Services Cases	61	23

SNAP

Supplements the food budgets of low-income households to help provide a nutritional diet.

Funding: 100% Federal

	2012	2013
Applications	2,063	1,965
Unduplicated Recipient Count	7,681	7,963
$ Issued	$7.0 M	$7.2 M

VIEW

Offers employment-related activities, education, training and needed support services to TANF recipients while providing the opportunity to achieve economic independence, opportunities and work skills necessary for self-sufficiency.

Funding:

15.5% Local • 33.8% State • 50.7% Federal

	2012	2013
Individuals Referred	134	121
Total Enrolled	164	141
# Involved in Work Activity (% of total)	144 (88%)	130 (92%)
# Employed (% of total)	99 (60%)	81 (57%)
Average Hourly Wage	$8.16	$8.68
Average Monthly Earnings	$1,073	$1,163
Supportive Services Expenditures	$102,485	$100,609

Adoption & Foster Care

Funding: 50% State • 50% Federal

	2012	2013
Adoptions	5	2
Adoption Subsidy & Special Needs Adoption (# people, $ spent)	40 $490,467	44 $452,628
Children in Foster Care	25	22

WDSS MISSION: People helping people TRIUMPH over poverty, abuse, and neglect; to shape STRONG futures for themselves, their families and communities.

Adult Services

Provides services to adults with disabilities 18 years of age or older and to adults age 60 years or older. These services are designed to assist the adult in remaining in the least restrictive setting and functioning as independently as possible, to establish or strengthen appropriate family and social support systems, and to support the adult in self-determination.

Funding: 20% Local • 80% Federal

	2012	2013
Adult Protective Investigations	59	36
Ongoing Cases	51	58
Companion Care	3	1
Companion Care Expenditures	$4,332	$3,768
Guardianships	42	50
Auxiliary Grant (pp served)	30	30
Auxiliary Grant Expenditures	$152,795	$154,945

Medicaid

Makes direct payments to health care service providers for eligible individuals and families who are unable to pay for needed medical services such as prescription drugs, doctor visits, nursing facility care, and hospital care.

Funding: 50% State • 50% Federal

	2012	2013
Applications	1,479	1,564
Unduplicated Recipient Count	6,085	6,480
$ Issued	$24.4 M	$24.6 M

Energy Assistance

Assists low-income households in meeting their immediate home energy needs. **Fuel Assistance** purchases home heating fuel; **Crisis Assistance** assists with an emergency heating need; and **Cooling Assistance** assists with payment to operate or repair/replace cooling equipment.

Funding: 100% Federal ($210,951)

	2012	2013
Fuel Applications	550	527
Crisis Applications	139	133
Cooling Applications	384	317

2013 Accomplishments

- Implemented CommonHelp - a 24/7 web-based app that allows Virginians to: screen for eligibility and apply for social services, check the status of their benefits, report changes, and access help.
- Installed two customer portal stations in the Winchester Social Services lobby for client access to CommonHelp.
- Completed community outreach to educate, train and collaborate with community stakeholders on the Affordable Care Act and CommonHelp.
- Received a 96.6% satisfaction rating for the Family Team Meeting program from at risk children and their families.
- WDSS employees raised and distributed $400 in grocery gift cards to individuals and families who had applied for SNAP or were affected by a delay in receiving SNAP benefits.

General Relief

Provides burial assistance to indigent individuals and families.

	2012	2013
Burials	14	11
Expenditures	$4,417	$6,215

Systems of Care
Northern Shenandoah Valley
Alliance for Children, Youth & Families

DID YOU KNOW?

96.6%
Satisfaction Rating

A Family Team Meeting (FTM) is a strength-based meeting that brings together an at-risk family, natural supports, and formal resources. The purpose of the meeting is to address the needs of the family and to build upon its strengths. The goal of the process is to enable children that are at risk of being removed from his or her family to remain safety at home whenever possible. The purpose is to preserve families and provide appropriate services while protecting the welfare of children and maintaining community safety.

PARKS

2013 Accomplishments

- Contract awarded to host the 2014 Cal Ripken 10-Year-Old World Series at Yost Field
- Resilient surface at Children's Dream assessible playground at Christianson Familyland was resurfaced
- New program guide was distributed and featured over 125 programs and events
- New adult open soccer league started with 10 teams
- Girls volleyball league maxed out both divisions
- Phase I of the ADA project at Bridgeforth Field is almost complete

DID YOU KNOW?

The Winchester Parks & Recreation Department became an actual part of the governing body of the City of Winchester in 1944.

Participation

- 240 dog park memberships
- 23,717 drop-in rec center visits
- 453 new rec center memberships
- 3,694 after-school and summer camp participants
- 1,435 swim lessons participants
- 1,974 athletic participants
- 130 World Explorer Obstacle Course competitors

Additional Programs

- In 2013, WPRD hired 17 new instructors in order to expand programs and classes such as:

- Backyard Composing
- Pressure Canning
- Handmade Jewelry
- Cupcake Decorating
- Many more!
- Ballet & Jazz
- Cooking
- Kickball
- 5K Club

New Facilities Added

- Korean War Memorial
- Several Skate Pavilion concrete obstacles
- Exterior entrance to the small dog area at the Dog Park
- "Little Free Library" at the rose garden next to the War Memorial Bldg.

2014 Cal Ripken 10-Year-Old World Series

- Jim Barnett Park hosted this tournament for the first time in 2011
- 2014 Dates: August 9-16
- For more information visit www.winchestervaworldseries.com

New Initiatives & Priorities

- Preliminary design and budgeting services for the Amphitheater revitalization project
- Continuing ADA Phase II project
- Conducting a needs assessment
- Adding new affordable programs for all ages year round
- Social beverage approval at the War Memorial Building
- Park field maintenance, equipment and training

WPRD At-A-Glance

- Staff: 21 full-time, 38 part-time and 29 seasonal (81 various staff certifications)
- FY2013 Operating Budget: $2.615M
- FY 2013 Revenues: $663,538
- 170 acres in Jim Barnett Park
- 100 acres in 13 community parks, trails, green spaces & nature preserves

COMMUNICATION

City of Winchester's INSIGHT CITIZEN'S ACADEMY

Since inception in 2004, over 215 people have graduated from the INSIGHT Citizen's Academy and many have gone on to serve on an advisory board or City Council. The INSIGHT program offers local residents a chance to get to know their local government through interactive discussions and interesting facility tours. The 2015 program will begin in January. Visit WinchesterVA.gov/INSIGHT for details. Registration forms are accepted year-round.

> "If I were Emperor of Winchester, I'd make this program mandatory."
>
> *- INSIGHT Graduate*

Channel 6

The City utilizes its cable channel to promote services, events, meetings, closures, and much more. All Council meetings are also broadcast live and replayed the following Thursday at 7 pm.

To keep the lines of communication open, the City uses the following communication tools:

- Website: www.WinchesterVA.gov
- Electronic newsletters: CitE-News (weekly) and Parks' ActivitE-News (monthly)
- Social Media: Facebook & Twitter
- Informational cable channel 6
- Added in 2013: LinkedIn & Instagram

facebook

5,610+

likes on Facebook (City of Winchester VA-Local Government)

TWITTER

890+

followers on Twitter (wincvagov)

LinkedIn

135+

followers on LinkedIn

Instagram

The City recently added Instagram (wincvagov) to its social media strategy and looks forward to connecting with the community through photos.

Newsletters

City's (weekly)	Park's (monthly)
860+	2,640+
CitE-News	*ActivitE-News*

subscribers

Website

- Total visits: 584,005 – 8% ↑
- Viewer demographics:
  - Age 18-24 – 27.5%
  - Age 25-34 – 33.5%
  - Age 35-44 – 15.5%
  - Age 45-54 – 12.5%
  - Age 55-64 – 5.5%
  - Age 65+ – 5.5%
- Most visited pages (# of views):
  - Home page – 227,111
  - Employment – 183,527
  - Parks and Rec – 44,119
  - Human Resources – 35,924
  - Contact Page – 25,260
  - Apple Blossom - 10,397
  - Calendar – 10,004
  - Public Utilities – 9,277
  - Fire and Rescue – 8,474
  - Pay your bills – 8,433
  - Transit Schedule – 8,031
  - Social Services – 8,015
  - Public Works (refuse) – 7,636
  - GIS Mapping – 6,950
- News releases were viewed 21,153 times (Latest News page)
- Leaf Collection info page was viewed 1,123 times - 32.5% ↑

(540) 667-1815 • www.WinchesterVA.gov

City Services Contact List

Rouss City Hall: (540) 667-1815

- City Manager's Office
- Commissioner of the Revenue
- Planning & Zoning
- Human Resources
- Economic Redevelopment
- Public Information/FOIA
- Geographic Info. Systems (GIS)
- Finance
- Permits
- Inspections
- Treasurer
- Public Works
- Transit
- Public Utilities

Police

- Non-Emergency: (540) 662-4131
- Administration: (540) 545-4700
- Emergency Management: (540) 545-4721

Fire & Rescue Administration: (540) 662-2298
Old Town & Welcome Center: (540) 535-3660
Social Services: (540) 662-3807
Parks & Recreation: (540) 662-4946
Parking: (540) 722-7575
Joint Judicial Center: (540) 667-5770

Winchester Virginia

VISION 2028

- The City of Winchester is a beautiful, historic city and a hometown for families.
- Winchester has a vibrant downtown, a growing economy, great neighborhoods with a range of housing choices, and easy movement.

MISSION

The City of Winchester's mission is to be a financially sound city providing top quality municipal services while focusing on the customer and engaging our community.

GOALS

- Grow the economy
- Develop a high performing organization
- Continue revitalization of Historic Old Town
- Create a more livable city for all