# STRATEGIC PLAN
## PERFORMANCE MEASURES 2020

A dynamic and well-organized local government must periodically assess its performance against identified goals and implement any necessary changes to its strategic plan. This assessment allows the local government to adapt to current economic conditions, evolving needs of the community or changing priorities from its governing body.

The City of Winchester has developed performance measures for each Strategic Plan goal objective. These measures will provide Council and staff with benchmarks for where the City currently stands and targets for completion by 2020. The performance measures also provide the public with quantifiable data that expresses the impact and general value of their tax dollars and overall success of the City's pursuance of its overarching goals.

Performance measurement cannot be separated from strategic planning, and the City of Winchester's efforts in collecting, reviewing and disseminating performance-related information will be paramount in the overall management and implementation of our strategic plan.

## TARGET DATES KEY

WINTER = January-March
SPRING = April-June
SUMMER = July-September
FALL = October-December

### MISSION
To provide a safe, vibrant, sustainable community while striving to constantly improve the quality of life for our citizens and economic partners

### VISION 2028
To be a beautiful, vibrant city with a historic downtown, growing economy, great neighborhoods with a range of housing options and easy movement

## STRATEGIC PLAN GOALS

| | |
|---|---|
| **I** | Encourage sustainable economic growth and partnerships through business and workforce development |
| **II** | Promote and accelerate revitalization of catalyst sites and other areas throughout the city |
| **III** | Advance the quality of life for all Winchester residents by increasing cultural, recreational and tourism opportunities; enhance and maintain infrastructure; and promote and improve public safety |
| **IV** | Improve City services and advance the strategic plan goals by promoting a culture of transparency, efficiency and innovation |

## 6 PERFORMANCE INDICATORS

**1. Goals**
Planned achievable targets that the City strives to achieve.

**2. Objectives and Strategies**
Broadly defined intentions that the City must achieve to reach its goal.

**3. Action Items**
Specific projects, programs or actions departments use or implement to accomplish goals and objectives. Action items serve as detailed work plans that lead resource allocation.

**4. Targets and Target Dates**
The desired results and time frame in which the action items should be completed. Benchmarks were taken from 2016 stats.

**5. Outcome Measures**
Methods used to measure results and ensure accountability.

**6. Key Accomplishments**
The successful achievement of a task.

# GOAL I-A

## OUTCOME MEASURES & ACCOMPLISHMENTS

## QUARTERLY UPDATES

| OUTCOME MEASURES | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Satisfaction rate of available labor pool among local businesses | N/A | 65% | Fall 2020 | | | | | | | | |
| Unemployment rate[1] | 4.1% | 3.9% | Fall 2020 | | | | | | | | |
| KEY ACCOMPLISHMENTS | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
| Number of technical education classes and STEM classes offered at Winchester Public Schools and at Lord Fairfax Community College | 30 | 33 | Fall 2020 | | | | | | | | |
| Annual business survey on workforce training needs | None Exists | Completed | Spring 2018 | | | | | | | | |
| Produce and distribute resource booklet for workforce partners | None Exists | Completed | Fall 2018 | | | | | | | | |
| Number of apprenticeships and employer-based on-the-job training opportunities | 5 | 7 | Fall 2020 | | | | | | | | |
| Produce and distribute resource booklet for underemployed and persons with limited education and skills | None Exists | Completed | Fall 2017 | | | | | | | | |
| | | | | | | | | DATE | DATE | DATE | DATE |

[1] VA Employment Commission

## NOTES

| QTR 1 UPDATE | QTR 2 UPDATE | QTR 3 UPDATE | QTR 4 UPDATE |
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# GOAL I-B

## OUTCOME MEASURES & ACCOMPLISHMENTS

## QUARTERLY UPDATES

| OUTCOME MEASURES | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Vacant commercial real estate | 7.8% | 7.6% | Fall 2020 | | | | | | | | |
| Appreciation of all properties[2] | 4% Bi-Annually | 5% Bi-Annually | Fall 2020 | | | | | | | | |
| Total assessed value of real estate | $2,915,293,372 (2015) | $3.1B | Fall 2020 | | | | | | | | |
| Number of jobs[3] | 24,605 | 25,800 | Fall 2020 | | | | | | | | |
| Number of jobs paying above median wage[4] | 13,682 | 13,900 | Fall 2020 | | | | | | | | |
| KEY ACCOMPLISHMENTS | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
| Produce and distribute small business attraction promotional material | None Exists | Completed | Spring 2018 | | | | | | | | |
| Number of Enterprise Zone applications | 4 | 4 | Annually | | | | | | | | |
| Amount of economic incentives awarded per year | $145,000 | $159,500 | Annually | | | | | | | | |
| Entrepreneur retention program | None Exists | Implemented | Summer 2018 | | | | | | | | |
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[2] Co-Star
[3] CAFR (2015)
[4] VA Employment Commission

## NOTES

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# GOAL I-C

## OUTCOME MEASURES & ACCOMPLISHMENTS

| OUTCOME MEASURES | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Hotel tax revenues[5] | $944,990 | $1,040,000 | Spring 2018 | | | | | | | | |
| Unique website visits - visitwinchesterva.com | 169,100 | 200,000 | Spring 2018 | | | | | | | | |
| Number of people utilizing the Visitors Center | 14,112 | 14,500 | Spring 2018 | | | | | | | | |
| Bounce rate average on the visitwinchesterva.com website | 56.7% | 45.0% | Spring 2018 | | | | | | | | |
| Social media followers (Facebook) - Tourism | 3,820 | 4,200 | Spring 2018 | | | | | | | | |
| Social media reach (Instagram) - Tourism | 300 | 450 | Spring 2018 | | | | | | | | |
| Unique website visits - oldtownwinchesterva.com | 164,473 | 175,000 | Spring 2018 | | | | | | | | |
| Social media followers (Facebook) - Old Town | 13,500 | 15,000 | Fall 2020 | | | | | | | | |
| Social media followers (Instagram) - Old Town | 618 | 1,600 | Fall 2020 | | | | | | | | |
| KEY ACCOMPLISHMENTS | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
| Hotel occupancy rates | 66.5% | 67.5% | Spring 2018 | | | | | | | | |
| Hotel REVPAR (revenue per available room) | $50.86 | $55.00 | Spring 2018 | | | | | | | | |
| Tourism Master Plan | None Exists | Completed | Fall 2017 | | | | | | | | |
| Tourism Brand | New | Completed | Spring 2017 | | | | | | | | |
| Tourism Ambassador Program | None Exists | Implemented | Fall 2017 | | | | | | | | |
| Connector transportation from SU to Old Town | | Implemented | Spring 2019 | | | | | | | | |

[5] VA Tourism Corporation

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# GOAL II-A & B

## OUTCOME MEASURES & ACCOMPLISHMENTS

### QUARTERLY UPDATES

| OUTCOME MEASURES | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Assessed values of targeted properties* | $129,614,700 | $162M | Fall 2020 | | | | | | | | |
| Amount of private investment in the targeted properties* | $1,566,358 | $7.6M | Fall 2020 | | | | | | | | |
| Cumulative private investment in Old Town (since mid-80's) | $120M | $121M | Fall 2020 | | | | | | | | |
| Number of net new businesses opened in Old Town | 12 | 8 | Fall 2020 | | | | | | | | |
| **KEY ACCOMPLISHMENTS** | **BENCHMARK** | **TARGET** | **BY DATE** | **2017** | **2018** | **2019** | **2020** | **QTR 1** | **QTR 2** | **QTR 3** | **QTR 4** |
| Number of site plan reviews and permit applications | Average 40 Annually | Average 50 Annually | Fall 2020 | | | | | | | | |
| Meadow Branch Avenue Extension Project | | Completed | Summer 2016 | ✓ | | | | | | | |
| Hope Drive Extension and Tevis Street Culdesac Project | | Completed | Summer 2020 | | | | | | | | |
| East Tevis Street Extension to I-81 | | Completed | Spring 2018 | | | | | | | | |
| Economic Development Analysis Master Plan | | Updated | Fall 2018 | | | | | | | | |
| Comprehensive Plan | | Updated | Spring 2019 | | | | | | | | |

\* Targeted properties: Federal Mogul, Winchester Towers, Old Town (Primary & Secondary), Ward Plaza and National Fruit

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# GOAL III-A
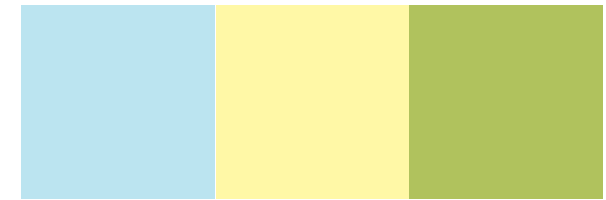
## OUTCOME MEASURES & ACCOMPLISHMENTS

## QUARTERLY UPDATES

| OUTCOME MEASURES | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of event days held in Old Town | 65 Annually | 68 Annually | Fall 2020 | | | | | | | | |
| Parking revenue during events | $6,000 Annually | $7,000 Annually | Fall 2020 | | | | | | | | |
| Number of events held in Jim Barnett Park or community parks | 51 Annually | 57 Annually | Fall 2020 | | | | | | | | |
| Number of event days conducted by Old Town | 17 Annually | 19 Annually | Fall 2020 | | | | | | | | |
| KEY ACCOMPLISHMENTS | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
| Attendance at events conducted in Old Town | 20,000 Annually | 22,000 Annually | Fall 2020 | | | | | | | | |
| Ticket sales from events conducted by Old Town | $27,700 Annually | $28,000 Annually | Fall 2020 | | | | | | | | |
| Number of visitors at Visitors Center | 14,112 Annually | 14,500 Annually | June 2018 | | | | | | | | |
| Number of programs offered for seniors by Parks & Recreation | 10 Annually | 15 Annually | Fall 2020 | | | | | | | | |
| Number of programs held in neighborhood parks | 7 Annually | 10 Annually | Fall 2020 | | | | | | | | |
| Online centralized list of community events | None Exisits | Completed | Spring 2016 | ✓ | | | | | | | |
| Special events permitting process | | Streamlined & Improved | Fall 2017 | | | | | | | | |
| Park SWOT analysis | | Completed | Fall 2017 | | | | | | | | |
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## NOTES

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# GOAL III-B
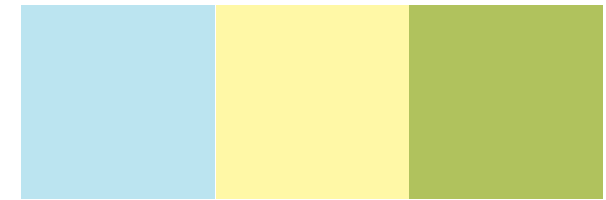
## OUTCOME MEASURES & ACCOMPLISHMENTS

| OUTCOME MEASURES | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Improve citizen survey results concerning traffic flow | 50% Satisfied | 55% Satisfied | 2020 | | | | | | | | |
| Improve citizen survey results concerning street lighting | 51% Satisfied | 55% Satisfied | 2020 | | | | | | | | |
| Number of bus/RV parking spaces in downtown | 0 | 3 | Fall 2020 | | | | | | | | |
| KEY ACCOMPLISHMENTS | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
| Linear feet of sidewalk replaced | 5,280 Linear Feet Annually | 15,840 Linear Feet Annually* | Fall 2020 | | | | | | | | |
| Miles of roads repaved | 10.18 Lane Miles Annually | 10.00 Lane Miles Annually | Fall 2020 | | | | | | | | |
| Final leg of Green Circle Trail design and easements | | Completed & Acquired | Fall 2020 | | | | | | | | |
| Number of adaptive traffic systems installed | 3 | 5 | Fall 2020 | | | | | | | | |
| Miles of water/sewer main replaced | 0 | 6 | Fall 2020 | | | | | | | | |
| Street light improvement plan | None Exists | Completed | Summer 2018 | | | | | | | | |

\* Significantly higher due to the upcoming water meter replacement project that will also include sidewalk replacements.

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## NOTES

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# GOAL III-C
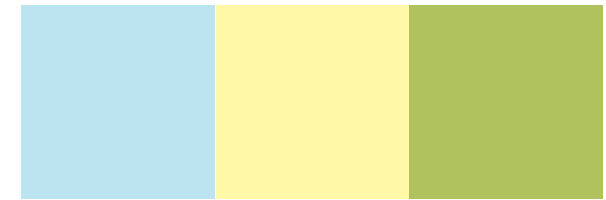
## OUTCOME MEASURES & ACCOMPLISHMENTS

## QUARTERLY UPDATES

| OUTCOME MEASURES | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Uniform Crime Reporting | 2,436 (2015) | 2,250 | Fall 2020 | | | | | | | | |
| Number mental health-related police calls | 323 (2015) | 275 Annually | Fall 2020 | | | | | | | | |
| Police response times | 7.1 minutes | 7.0 minutes | Fall 2020 | | | | | | | | |
| Decreased truancy among Timbrook House participants | < 6 days | < 5 days | Fall 2020 | | | | | | | | |
| Decreased police contact with Timbrook House participants | < 3 contacts | < 2.5 contacts | Fall 2020 | | | | | | | | |
| Fire & Rescue emergency incident response times | 3.11 minutes | =/< 3 minutes | Fall 2020 | | | | | | | | |
| Cardiac arrest resuscitation rate | 46% | =/> 48% | Fall 2020 | | | | | | | | |
| Advanced Life Support (ALS) on scene times | < 6 minutes | < 6 minutes | Fall 2020 | | | | | | | | |
| **KEY ACCOMPLISHMENTS** | **BENCHMARK** | **TARGET** | **BY DATE** | **2017** | **2018** | **2019** | **2020** | **QTR 1** | **QTR 2** | **QTR 3** | **QTR 4** |
| Drug court operational | None Existed | Operational | Fall 2016 | ✓ | | | | | | | |
| Re-entry program implemented for offenders released from jail | None Exists | Implemented | Summer 2019 | | | | | | | | |
| Total number of volunteer firefighters | 86 | 90 | Fall 2020 | | | | | | | | |
| Capital Improvement Plan for City & volunteer fire companies | None Exists | Completed | Spring 2018 | | | | | | | | |
| PACT Model | None Exists | Implemented | Fall 2018 | | | | | | | | |
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## NOTES

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# GOAL IV-A

## OUTCOME MEASURES & ACCOMPLISHMENTS

## QUARTERLY UPDATES

| OUTCOME MEASURES | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Overall quality of life customer satisfaction with City services | 79% Satisfied | 82% Satisfied | Fall 2020 | | | | | | | | |
| Increase bond refunding savings through a reduced interest rate | 5% | 7% | Fall 2020 | | | | | | | | |
| KEY ACCOMPLISHMENTS | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
| Reaffirmed AAA bond rating from current rating agency | | Achieved | Spring 2019 | | | | | | | | |
| Second AAA bond rating | | Achieved | Fall 2020 | | | | | | | | |
| Increase amount in capital reserves | $500,000 | $2M | Fall 2020 | | | | | | | | |
| Comprehensive review of City's pay plan | | Completed | Summer 2017 | | | | | | | | |
| NOVATime software | In Progress | Fully Implemented | Spring 2017 | | | | | | | | |
| New utility billing software | In Progress | Fully Implemented | Spring 2017 | | | | | | | | |
| FOIA request management software | None Exists | Fully Implemented | Winter 2017 | | | | | | | | |
| City-wide career development and succession plan | None Exists | Completed | Summer 2017 | | | | | | | | |
| CEMS revision | In Progress | Completed | Fall 2017 | | | | | | | | |
| Records Retention Policy | None Exists | Completed | Fall 2017 | | | | | | | | |
| | | | | | | | | DATE | DATE | DATE | DATE |

## NOTES

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# GOAL IV-B

## OUTCOME MEASURES & ACCOMPLISHMENTS

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### QUARTERLY UPDATES

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| OUTCOME MEASURES | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Satisfaction ratings in citizen survey (communication) | 49.7% | 55% | Fall 2020 | | | | | | | | |
| Satisfaction ratings in citizen survey (customer service) | 69.3% | 72% | Fall 2020 | | | | | | | | |
| Facebook followers | 10,217 | 12,000 | Fall 2020 | | | | | | | | |
| Twitter followers | 2,468 | 3,500 | Fall 2020 | | | | | | | | |
| City website sessions | 31,000 per month | 40,000 per month | Fall 2020 | | | | | | | | |
| **KEY ACCOMPLISHMENTS** | **BENCHMARK** | **TARGET** | **BY DATE** | **2017** | **2018** | **2019** | **2020** | **QTR 1** | **QTR 2** | **QTR 3** | **QTR 4** |
| City website redesign | | Completed | Spring 2016 | ✓ | | | | | | | |
| Mass Care web page for emergencies | None Exists | Completed | Winter 2017 | | | | | | | | |
| OpenGov - Budget Transparency Tool | None Exists | Launch | Winter 2016 | ✓ | | | | | | | |
| NeoGov | | Relaunch | Fall 2017 | | | | | | | | |
| Accela board member management software | | Launch | Winter 2016 | ✓ | | | | | | | |
| Mobile app | None Exists | Launch | Winter 2017 | | | | | | | | |
| Knowledgebase | None Exists | Launch | Spring 2016 | ✓ | | | | | | | |
| Intranet for City employees | | Redesign & Improve | Summer 2017 | | | | | | | | |
| City Services Fair | None Exists | Held | Fall 2018 | | | | | | | | |
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## NOTES

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# GOAL IV-C

## OUTCOME MEASURES & ACCOMPLISHMENTS

## QUARTERLY UPDATES

| KEY ACCOMPLISHMENTS | BENCHMARK | TARGET | BY DATE | 2017 | 2018 | 2019 | 2020 | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| City Hall Renovation | | Completed | Fall 2017 | | | | | | | | |
| GFOA Distinguished Budget Award | Yes | Achieved | Annually | | | | | | | | |
| GFOA Certificate of Achievement for CAFR | Yes | Achieved | Annually | | | | | | | | |
| Number of hourly customers using the four downtown garages | 160,000 Annually | 170,000 Annually | Fall 2020 | | | | | | | | |
| Number of monthly parking space rentals in garages | 955 | 990 | Fall 2020 | | | | | | | | |
| Public Safety Radio Communications project | | Fully Implemented | Winter 2016 | | | | | | | | |
| Mass care table top exercise | | Completed | Spring 2016 | ✓ | | | | | | | |
| Second active shooter full-scale exercise | First exercise: Sept. 2016 | Completed | Fall 2017 | | | | | | | | |
| Park Master Plan | | Update | Fall 2018 | | | | | | | | |
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## NOTES

| QTR 1 UPDATE | QTR 2 UPDATE | QTR 3 UPDATE | QTR 4 UPDATE |
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