



2018

STRATEGIC PLAN

2016 2020 2028

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

Winchester
Virginia

COMMON COUNCIL

CITY OF WINCHESTER



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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

CITY MANAGER'S MESSAGE

Dear Honorable Members of Council,

I am pleased to present to you, the residents, and businesses of the City of Winchester, the City's 2016-2020 Strategic Plan. This Plan is the guidebook that provides the direction needed by City staff in order to improve and/or maintain desired services for our community. Through the strategic planning process, City staff has proposed a series of objectives, strategies and action items that will be used to inform decisions on allocating human and capital resources to achieve the identified goals within the Plan. It is through the implementation of this Plan that City staff will be held accountable to achieve the identified goals and determine the impact on Winchester through the utilization of outcome measures and key accomplishments.

The City of Winchester is exceptionally well positioned to meet current and future challenges facing local government and our community. This Plan signifies the City of Winchester's commitment to work together in a collaborative manner for the betterment of the greater community. In pursuing the Plan's goals, the City of Winchester will fully commit to implementing the objectives, strategies and action items to facilitate the city's economic prosperity, better the lives of our citizens and serve as a benchmark for other localities in innovation and efficiency.

This Strategic Plan will be essential in our continued success and will serve as our guide in preparing our annual budget. Staff will update Council and the public periodically regarding progress made as well as recommend Strategic Plan amendments to the Common Council to accommodate for potential changes in Winchester's economy and culture.

I look forward to the challenges that lie ahead and the commitment to excellence in public service that it will take to achieve these goals. I strongly believe that this strategic approach will greatly improve our ability as an organization to effectively respond to the needs of our community.



Eden Freeman
City Manager

OVERVIEW

The City of Winchester's 2016-2020 Strategic Plan is a guidebook that will direct the City's pursuance of its vision and desired goals. This strategic plan is the product of months of diligent work by the Winchester Common Council and City staff and provides a benchmark in where we currently are, where we would like to be and how we plan to get there.

The Strategic Plan is designed to:

- Provide guidance in future policy development and leadership decision-making
- Facilitate stability in the administration and community
- Provide City staff with direction in the implementation of the City's goals

The City of Winchester's 2016-2020 Strategic Plan highlights activities and accomplishments that City departments will complete during the next five years. The following pages outline the four Strategic Plan goals and their corresponding actions, responsible departments and target date for completion. The goals and objectives outlined in this plan are intended to help achieve the community vision for 2028. These targets were created at the department level and represent the means by which the City will reach its Strategic Plan objectives and strategies successfully.

Winchester is characterized by its long history and well-preserved architecture; vibrant and growing downtown; small-town charm and big-city amenities; friendly people; the Shenandoah Apple Blossom Festival and close proximity to outdoor recreation, northern Virginia and Washington, D.C. Winchester is considered one of the fastest growing suburbs of Washington, D.C. (Washingtonian Magazine, 2015) and has been nationally recognized by AARP and Kiplinger's Personal Finance as a great place to retire. It was also recently named one of the top 15 best places to start a business in Virginia (NerdWallet, 2015) and number 15 (out of 200) in Forbes' list of Best Small Places for Business and Careers.

We will realize our vision by respecting and building on our heritage, leveraging our assets and making wise choices in guiding sound growth and investment.



STRATEGIC PLAN DEVELOPMENT PROCESS

The City's Strategic Plan was developed during 2015 and followed the below process:

- 1 Held Council-Staff retreat on January 30, 2015 to determine Council priorities for the next 3-5 years, revise the mission statement and create a new vision for the year 2028
- 2 Drafted 2016-2020 Strategic Plan goals with consultant, Gerhart Enterprises, that incorporated Council's priorities from the data obtained during the retreat
- 3 On April 28, 2015, City Council adopted four goals for the Plan and a revised mission and vision statement
- 4 Following Council's adoption of the goals, City staff continued to meet with Gerhart Enterprises to develop objectives, strategies, action items and community outcome measures for each applicable goal
- 5 Council discussion and approval
- 6 Revisit and update as necessary



READING THIS PLAN

PERFORMANCE INDICATORS

Goals

Planned achievable targets that the City strives to achieve.

Objectives and Strategies

Broadly defined intentions that the City must achieve to reach its goal.

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.

Targets and Target Dates

The desired results and time frame in which the action items should be completed.

Outcome Measures

Methods used to measure results and ensure accountability.

Accomplishments

The successful achievement of a task.

DEPARTMENT KEY

Each action item in the 2016-2020 Strategic Plan has one or more City departments assigned to it. These departments take ownership and are responsible for accomplishing the task. The list of departments are as follows:

CA = City Attorney	PA = Parking Authority
CM = City Manager's Office	PK = Parks & Recreation
C = Communications	PL = Planning
ER = Economic Redevelopment	PD = Police
EM = Emergency Management	PS = Public Services
F = Finance	SS = Social Services
FR = Fire & Rescue	T = Tourism
HR = Human Resources	ZI = Zoning/Inspections
IT = Information Technology	
OT = Old Town Winchester	

NOTE: Other agencies and offices may be utilized as deemed appropriate

BUDGETING PROCESS AND THE PLAN

Strategic planning and budgeting are integral components of good management. The strategic plan charts direction, while the budget provides resources to implement the plan. A strategic plan neither grounded in fiscal reality nor linked to the budget would be only a dream. On the other hand, resource allocation without strategic thinking would be shortsighted and unresponsive to future conditions.

Strategic planning guides the budget process. It establishes and affords management an opportunity to reevaluate existing allocations of funds. The City will develop strategies and action plans that detail what will be accomplished to achieve strategic planning goals and objectives each year. These action plans, together with performance measures, provide the strongest links between the operating and capital outlay budgets.

Planning and budgeting are interactive. Assumptions about available resources impact what can be achieved in the plan; the plan also sets priorities for resource allocations, including financial and other resources. Since government funding continues to be limited, strategic planning helps the City strive to "do more with less" while remaining focused on results.

Source: Strategic Planning Guidelines, California State Department of Finance

GOAL I Encourage sustainable economic growth and partnerships through business and workforce development

OBJECTIVE A Increase effectiveness of workforce development efforts by building on existing collaborative partnerships between the City and local organizations

The City of Winchester continues to hear from our largest advanced manufacturing employers about the continuing need for a workforce with technical skills.

The City recognizes the importance of having a ready, versatile workforce to create a diverse pool of potential employees with the requisite skills our employers need. The City should help facilitate a steady supply of local workers who have the necessary education, including reading, math and writing. These skills will allow employers the opportunity to provide on-the-job technical training and prepare employees for a long career within their organization.

Allocating appropriate resources to promote Winchester as a place with many advantages to those looking to move or expand their business will help promote Winchester as a place of opportunity. The City needs to improve how it conveys this message to potential businesses, workers and executives.

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
Support a comprehensive workforce development strategy	ER	Assess and work with businesses concerning their current workforce or training needs	Ongoing
	ER	Work with high school and higher education institutions to ensure Career Technical Education (CTE) classes are designed to prep students for identified industries	Ongoing
	ER	Work with WPS and other organizations to identify and reduce barriers allowing residents to utilize existing resources and improve basics skills	Ongoing
	ER	Identify and help promote on-the-job training programs to businesses	Ongoing
	ER	Encourage and participate in the creation of a comprehensive guide of all current workforce resources available to the employer and workforce partners	Fall 2019* Ongoing
	SS	Enhance collaborative relationships with non-profits for workforce placement of VIEW participants	Ongoing
	SS	Complete assessment of workforce programs and create a guide for underemployed/persons with limited education and skills	Ongoing

**Development Services is working with a local organization who is creating this guide. Target date for completion of the workforce resources guide is fall 2019. After the guide is completed, keeping it updated will be ongoing.*

GOAL I-A

Performance Measures & Accomplishments

OUTCOME MEASURES	BENCHMARK	TARGET	BY DATE	2017	2018	2019	2020
Unemployment rate ¹	4.1%	3.9%	Fall 2020	3.4%			
ACCOMPLISHMENTS							
Number of technical education classes and STEM classes offered at Winchester Public Schools and at Lord Fairfax Community College	30	33	Fall 2020	30			
Produce and distribute resource booklet for workforce partners	None Exists	Completed	Fall 2018	Partnering with VWC (producing booklet)			
Number of apprenticeships and employer-based on-the-job training opportunities	5	7	Fall 2020	8			
Produce and distribute resource booklet for underemployed and persons with limited education and skills	None Exists	Completed	Fall 2017	✓			

¹ VA Employment Commission

GOAL I

Encourage sustainable economic growth and partnerships through business and workforce development

OBJECTIVE B

Increase effectiveness of business retention, attraction and expansion efforts

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
1. Develop comprehensive business development strategy	ER PL ZI	Engage in PPPs on innovative mixed-use redevelopment strategies	Fall 2020
	ER OT C T	Conduct a targeted business analysis and implement best practices in attracting targeted businesses (EDSP)	Spring 2018
	ER PL ZI CM	Attract retail options not currently available in the city	Ongoing
	ER	Conduct targeted outreach to site selectors who's focus is aligned with our identified targeted industries	Ongoing
	ER	Develop and implement a business and entrepreneur retention and expansion program	Summer 2018
2. Support the growth and expansion of small businesses in targeted and tourism-related industries	ER	Continue and enhance promotion of the Enterprise Zone Program and evaluate effectiveness to determine potential enhancements	Ongoing
	ER	Assess feasibility of a incubation-type projects that are related to our targeted industries	Fall 2018
	T	Change current city/county tourism promotional strategy to be inclusive of all tourism-related businesses	Spring 2016
	T	Offer personalized on-site social media and marketing assistance to small and tourism-related businesses	Ongoing

GOAL I-B

Performance Measures & Accomplishments

OUTCOME MEASURES	BENCHMARK	TARGET	BY DATE	2017	2018	2019	2020
Vacant commercial real estate	7.8%	7.6%	Fall 2020	3.6%			
Appreciation of all properties ²	4% Bi-Annually	5% Bi-Annually	Fall 2020	5.7%			
Total assessed value of real estate	\$2,915,293,372 (2015)	\$3.1B	Fall 2020	\$3.082M	N/A		N/A
Number of jobs ³	24,605	25,800	Fall 2020	25,888			
Number of jobs paying above median wage ⁴	13,682	13,900	Fall 2020	15,432			
Private sector investment through PPP with the EDA	\$0	\$15M	Fall 2020	\$0			
Identify and attract new businesses to Winchester	0	5	Fall 2020	N/A			
Number of incubator projects	0	1	Fall 2019	0			
Direct contacts with site selectors	0	10	Annually	0			
Number of Enterprise Zone packages created	12	20	Fall 2020	12			
Number of MOU's between EDA and private sector entities incentivizing mixed use development	0	3	Fall 2020	0			
ACCOMPLISHMENTS							
Produce and distribute small business attraction promotional material	None Exists	Completed	Spring 2018	In Progress			
Number of Enterprise Zone applications	4	4	Annually	7			
Amount of economic incentives awarded per year	\$145,000	\$159,500	Annually	\$216,104			
Business visits and assistance outreach updated in Business Retention and Expansion tracking software	0	30	Annually	0			
Entrepreneur retention program	None Exists	Implement- ed	Summer 2018	Part of EDSP			

² Co-Star

³ CAFR (2015)

⁴ VA Employment Commission

GOAL I Encourage sustainable economic growth and partnerships through business and workforce development

OBJECTIVE C

Support local businesses through destination branding and marketing to visitors

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
Improve overall Tourism strategy to promote Winchester to a broader audience	T ER OT	Develop a Tourism Strategic Plan to guide future efforts	Fall 2018
	T ER OT	Professionally rebrand the Winchester/Frederick region to increase visitation and strengthen tourism-related and small businesses	Spring 2017
	T	Develop and implement a dynamic advertising campaign that allows the City to strategically focus on highly desired demo- and geo-targeted populations	Annually
	T OT	Focus on driving visitors and tourist dollars into our community through cross-platform marketing efforts	Ongoing
	T ER OT	Implement an ambassador program to regularly engage local tourism-related business owners in tourism education and training	Spring 2018
	T ER OT	Implement a community engagement initiative to improve regional collaboration between political, business and community stakeholders to increase engagement and regional pride	Ongoing
	T OT	Create transportation opportunities to connect Shenandoah University students to the downtown	Spring 2019



GOAL I-C

Performance Measures & Accomplishments

OUTCOME MEASURES	BENCHMARK	TARGET	BY DATE	2017	2018	2019	2020
Hotel tax revenues ⁵	\$944,990	\$1,040,000	Spring 2018	\$974,564			
Unique website visits - visitwinchesterva.com	169,100	200,000	Spring 2018	192,761			
Number of people utilizing the Visitors Center	14,112	14,500	Spring 2018	11,251			
Bounce rate average on the visitwinchesterva.com website	56.7%	45.0%	Spring 2018	64.4%			
Social media followers (Facebook) - Tourism	3,820	4,200	Spring 2018	4,395			
Social media reach (Instagram) - Tourism	300	450	Spring 2018	1,121			
Unique website visits - oldtownwinchesterva.com	164,473	175,000	Spring 2018	190,442			
Social media followers (Facebook) - Old Town	13,500	15,000	Fall 2020	17,104			
Social media followers (Instagram) - Old Town	618	1,600	Fall 2020	1,403			
ACCOMPLISHMENTS							
Hotel occupancy rates	66.5%	67.5%	Spring 2018	65.8%			
Hotel REVPAR (revenue per available room)	\$50.86	\$55.00	Spring 2018	\$53.96			
Tourism Strategic Plan	None Exists	Completed	Fall 2018	On hold due to EDSP			
Tourism Brand	New	Completed	Spring 2017	✓			
Tourism Ambassador Program	None Exists	Implemented	Spring 2018	Progressing			
Connector transportation from SU to Old Town		Implemented	Spring 2019	N/A			

⁵ VA Tourism Corporation

GOAL II

Promote and accelerate revitalization of catalyst sites and other areas throughout the city

OBJECTIVE A

Continue promoting redevelopment/development of previously identified catalyst sites

The City of Winchester has several areas classified as catalyst sites in the 2011 Comprehensive Plan (and 2014 update). These sites are underutilized or hold great potential to contribute more to Winchester’s economy:

Meadow Branch Avenue | Ward Plaza | Berryville Avenue | National Fruit | Old Town

Although these sites will continue to be the emphasis of redevelopment or development, the City will target other focus areas for future commercial, residential and mixed-use development. The timing on many of these projects is driven by the market and the participation of current private property owners. However, by keeping these projects in the forefront, it empowers the City to take advantage of or encourage development opportunities as they arise.

Including sites which have begun the revitalization process in the Strategic Plan allows City staff to continue supporting future growth and investment.

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
Advance the redevelop/develop catalyst sites and targeted areas	ER F PL PS ZI	Meadow Branch Avenue: <ul style="list-style-type: none"> • Site plan and subdivision review • Road improvements • Property rezoning • Infrastructure improvements • Market incentives for properties 	Summer 2016
	ER PL PS ZI	Berryville Avenue: <ul style="list-style-type: none"> • Prepare access management recommendations near I-81 • Explore development of reverse frontage road along south side as called for in Comp Plan • Install gateway welcome sign • Investigate redevelopment of MR-zoned properties for mixed use • Extend Conway Street from Atwell to Fort Collier Rd along Rt-7 north side 	Ongoing
	ER PL PS ZI	National Fruit Site (Fairmont Avenue): <ul style="list-style-type: none"> • Investigate Wyck Street improvements including possible realignment with Fairmont Avenue • Explore rezoning and reuse options for mixed-use redevelopment 	Ongoing
	ER F PL OT ZI PS T	Old Town: <ul style="list-style-type: none"> • Winchester Towers redevelopment • Community events expansion • Encourage private investment • Update way-finding signage • Continue historic preservation • Promotion of Old Town brand • Encourage public art programs 	Ongoing
	ER PL PS ZI CM	Ward Plaza (Valley Avenue): <ul style="list-style-type: none"> • Taft Avenue extension option • Explore rezoning and reuse options for mixed-use redevelopment 	Ongoing

GOAL II

Promote and accelerate revitalization of catalyst sites and other areas throughout the city

OBJECTIVE B Identify additional targeted areas and promote redevelopment/development of areas not previously identified as catalyst sites

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
1. Advance redevelopment or development of target sites that were not previously listed in the 2011 Comp Plan or Economic Development Master Plan as catalyst sites	ER PL PS ZI	Federal-Mogul Site (S. Pleasant Valley Rd): <ul style="list-style-type: none"> • Confirm status of EPA and Virginia DEQ permits and inspections for mitigating hazardous waste and contamination • Promote Enterprise Zone and other incentives for south end's reuse • Collaborate with property owner to mitigate hazards and redevelop site 	Ongoing
	ER PL ZI	National Avenue: <ul style="list-style-type: none"> • Incentivize mixed-use and/or housing rehabilitation with existing or new incentives • Consider PUD rezoning for mixed-use redevelopment of Smalts properties 	Ongoing
	PL PS ZI	Crossover Boulevard (formerly East Tevis Street): <ul style="list-style-type: none"> • Work with developer to construct extension of E. Tevis St. eastward to I-81 • Coordinate with VDOT and Frederick Co. regarding revenue-sharing funding of I-81 overpass 	Summer 2018
	ER PL PS ZI	Hope Drive/Robinson School: <ul style="list-style-type: none"> • Secure Council approval of engineered plans for Hope Drive • Work with Frederick Co. EDA to negotiate subdivision of Robinson school site • Acquire all needed right of way and CSX crossing approvals • Coordinate with VDOT on funding • Convert Tevis St. into cul-de-sac • Resolve street name issue • Complete sidewalk, curb, gutter and paving improvements 	Summer 2020
	ER PL ZI	ZeroPak (N. Cameron Street): <ul style="list-style-type: none"> • Collaborate with owner to assist with redevelopment • Evaluate realignment of Cameron Street to support reuse along east side 	Ongoing
	PS	Valley Avenue: <ul style="list-style-type: none"> • Complete sidewalk, curb and gutter installation/ improvements and repaving 	Summer 2020

GOAL II

Promote and accelerate revitalization of catalyst sites and other areas throughout the city

OBJECTIVE B Identify additional targeted areas and promote redevelopment/development of areas not previously identified as catalyst sites

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
2. Ensure consistency of development plans and programs to reflect new strategies	ER F PL	Create economic development demographic data and Economic Development Strategic Plan	Fall 2018
	ER PL OT ZI T	Implement Economic Development Strategic Plan strategies and action items	Ongoing
	PL	Update Comprehensive Plan to reflect completed projects and identify new ones	Spring 2019
	F CM	Update Capital Improvement Plan	Annual
	PL	Implement final Corridor Enhancement Districts to enhance the city's entryways (Comp Plan & Strategic Plan)	Spring 2019
	ZI	Update Zoning Ordinance to match Comprehensive Plan, Strategic Plan and Code of Virginia	Ongoing
	ER PL PS ZI	Encourage development that provides a range of housing choices	Ongoing



GOAL II-A & B

Performance Measures & Accomplishments

OUTCOME MEASURES	BENCHMARK	TARGET	BY DATE	2017	2018	2019	2020
Assessed values of targeted properties*	\$129,614,700	\$162M	Fall 2020	\$130.4M			
Amount of private investment in the targeted properties*	\$1,566,358	\$7.6M	Fall 2020	\$7.6M (\$28K non-OTW)			
Cumulative private investment in Old Town (since mid-80's)	\$120M	\$121M	Fall 2020	\$128M			
Number of net new businesses opened in Old Town	12	8	Fall 2020	10			
ACCOMPLISHMENTS							
Number of site plan reviews and permit applications	Average 40 Annually	Average 50 Annually	Fall 2020	48			
Meadow Branch Avenue Extension	-	Completed	Summer 2016	✓			
Hope Drive Extension and Tevis Street Culdesac	-	Completed	Summer 2020	N/A			
East Tevis Street Extension to I-81	-	Completed	Spring 2018	Underway			
Economic Development Analysis Master Plan	-	Updated	Fall 2018	Underway			
Comprehensive Plan	-	Updated	Spring 2019	N/A			
Valley Avenue Improvements Project	-	Completed	Summer 2020	N/A			
Updated Historic Winchester Guidelines	-	Completed	Fall 2017	✓			
Install Gateway Signs (5)	-	Completed	Fall 2020	N/A			
Conway Street Extended	-	Completed	Fall 2020	N/A			
Electronic Plan Review & Processing	None Exists	Implemented	Fall 2020	N/A			

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

GOAL 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

OBJECTIVE A

Increase cultural, recreational and tourism-related opportunities in Winchester

Quality of life is a necessary element if the city is to be viable and attractive to new businesses, residents and visitors. Quality of life has many factors, including but not limited to, a safe and active community that supports life-long learning experience.

Based on the citizen survey, the below areas were identified as the top three areas of improvement importance:

- 1) street maintenance 2) quality of public education 3) management of traffic flow

The City will target these areas and work with Winchester Public Schools to make improvements.

In order to continue to sustain and enhance overall community satisfaction, it is necessary to increase, identify and support community events that serve, and enrich a diverse community. In addition, the City can support the community while promoting public safety through the development and maintenance of the City's infrastructure, crime-prevention activities, recreational opportunities and transportation alternatives.

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
Create, coordinate and conduct community events, programs and activities	C	Create an online centralized list of events occurring in the city	Spring 2016
	OT T C PK	Continue to enhance, diversify and promote local and City-supported special events	Ongoing
	PK	Increase quantity and quality of recreational programs for seniors	Ongoing
	PK	Conduct field analysis to determine barriers and untapped opportunities for programs and events	Fall 2018
	OT T PK PD FR PS ZI IT	Improve special events permitting to streamline internal processes and enhance customer service	Fall 2017
	OT	Issue and retain a special event contractor(s) to promote Old Town's brand and events	Ongoing
	PK	Provide recreational programs that serve our culturally diverse and underserved populations	Ongoing
	PK	Increase recreational activities through further utilization of neighborhood parks	Ongoing
	PK	Improve and solidify partnerships with park user groups to enhance and increase overall recreational program offerings	Ongoing

GOAL III-A

Performance Measures & Accomplishments

OUTCOME MEASURES	BENCHMARK	TARGET	BY DATE	2017	2018	2019	2020
Number of event days held in Old Town	65 Annually	68 Annually	Fall 2020	66			
Parking revenue during events	\$6,000 Annually	\$7,000 Annually	Fall 2020	\$8,000			
Number of events held in Jim Barnett Park or community parks	51 Annually	57 Annually	Fall 2020	62			
Number of event days conducted by Old Town*	17 Annually	19 Annually	Fall 2020	18			
ACCOMPLISHMENTS							
Attendance at City-sponsored events conducted in Old Town	20,000 Annually	22,000 Annually	Fall 2020	25,400			
Ticket sales from City-sponsored events conducted by Old Town	\$27,700 Annually	\$28,000 Annually	Fall 2020	\$24,500			
Number of visitors at Old Town Welcome Center	1,745 Annually	1,950 Annually	June 2018	1,904			
Number of programs offered for seniors by Parks & Recreation	10 Annually	15 Annually	Fall 2020	6			
Number of programs held in neighborhood parks	7 Annually	10 Annually	Fall 2020	0**			
Online centralized list of community events	None Exists	Completed	Spring 2016	✓			
Special events permitting process	-	Streamlined & Improved	Fall 2019	N/A			
Park field analysis	-	Completed	Fall 2018	N/A			

*Event days does not include Farmers Market days and related events or Family Movies on the Mall series.

**Programs previously held at neighborhood parks (i.e. Bubble Van) were moved to the Jim Barnett Park Amphitheater in 2017. Programs in neighborhood parks are being planned for 2018.

GOAL 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

OBJECTIVE B

Develop and maintain Winchester's infrastructure

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
Complete infrastructure projects that enhance Winchester's quality of life and improves overall transportation safety	PS	Continue implementation of sidewalk master plan	Ongoing
	PS	Continue implementation of street maintenance master plan	Ongoing
	PL PS	Continue retrofitting light bulbs in existing street lights to LED	Fall 2018
	PD PS	Develop a street light improvement plan and begin implementation in targeted areas (i.e. North End)	Fall 2020
	PL PS	Acquire funding for design and easements for the Green Circle Trail's final leg	Fall 2020
	PK	Maintain/enhance Green Circle Trail	Ongoing
	PA OT T	Increase bus/RV parking access to downtown and area attractions	Fall 2020
	PL PS	Facilitate additional biking and pedestrian amenities in the city	Ongoing
	PL PS ZI	Enhance number and quality of pedestrian and biking transportation opportunities	Ongoing
	PS	Improve synchronization of traffic signals using the traffic adaptive system beginning with 1) Valley Avenue and 2) Gerrard Street	Ongoing
	PS	Continue implementation of water and sewer main replacement plan	Ongoing
	PS	Ensure the City's stormwater program meets all applicable Federal and State regulations (i.e. CBWI)	Ongoing

GOAL III-B

Performance Measures & Accomplishments

OUTCOME MEASURES	BENCHMARK	TARGET	BY DATE	2017	2018	2019	2020
Improve citizen survey results concerning traffic flow	50% Satisfied	55% Satisfied	2020	50%	N/A	N/A	
Improve citizen survey results concerning street lighting	51% Satisfied	55% Satisfied	2020	56%	N/A	N/A	
Number of bus/RV parking spaces in downtown on public property	0	3	Fall 2020	2			
ACCOMPLISHMENTS							
Linear feet of sidewalk replaced	5,280 Linear Feet Annually	15,840 Linear Feet Annually*	Fall 2020	2,000			
Miles of roads repaved	10.18 Lane Miles Annually	10.00 Lane Miles Annually	Fall 2020	9.5			
Final leg of Green Circle Trail funding for design and easements	-	Secured	Fall 2020	✓ \$3M in VDOT funding available in 2020			
Number of adaptive traffic systems installed	3 Total	5 Total	Fall 2020	0			
Miles of water/sewer main replaced	0	6	Fall 2020	0**			
Street light improvement plan	None Exists	Completed	Fall 2020	N/A			
City street lights retrofitted to LED	Some	All	Fall 2017	✓			

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

**Council adopted water/sewer rate increase to begin water/sewer replacement plan.

GOAL 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

OBJECTIVE C

Promote and improve community safety

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
Support and improve existing and new community safety policies and programs	PD	Implement a drug court in conjunction with the NSVSAC	Fall 2016
	FR	Increase number of volunteer firefighters by improving recruitment and retention strategies and programs	Ongoing
	FR	Create informal CIP between City and Volunteer Fire Companies to enhance the department's ability to serve community efficiently	Spring 2019
	FR	Improve cardiac arrest resuscitation rate	Ongoing
	PD ZI FR	Continue enhancements to proactive code enforcement through the CRT process	Ongoing
	PD	Implement the PACT model to help police officers identify and assist persons with mental health disorders	Fall 2018
	PD	Continue to support and enhance participation in the NSVSAC drug/alcohol reduction programs	Ongoing
	C EM	Develop and implement a social media strategy for an emergency preparedness program	Fall 2018
	PD	Increase or sustain outreach events and educational programs to continue supporting crime prevention efforts	Ongoing
	PD SS C	Increase partnership with community organizations and non-profits to reduce homelessness	Ongoing
	FR	Improve fire and rescue service delivery and responder safety through increased staffing per NFPA1710	Ongoing
	PD	Reduce number of traffic crashes by increasing targeted enforcement of dangerous and impaired drivers	Ongoing
	PD	Increase number of Crisis Intervention Training certified officers	Ongoing
	PD	Partner with the Drug Court and local Community Services Board to identify persons with mental illness in community in need of services	Ongoing
ZI	Revise and implement changes to Rental Housing Ordinance	Winter 2019	

GOAL III-C

Performance Measures & Accomplishments

OUTCOME MEASURES	BENCHMARK	TARGET	BY DATE	2017	2018	2019	2020
Uniform Crime Reporting	2,436 (2015)	2,250	Fall 2020	2,118 (2016)			
# of CIT certified officers	20	3 Annually	Fall 2020	23			
# of traffic crashes	650	-10%	Fall 2020	632			
# of DUI arrests	171	+15%	Fall 2020	200			
# of traffic citations	2,560	+15%	Fall 2020	2,959			
Fire & Rescue emergency incident response times	3.11 minutes	=/< 3 minutes	Fall 2020	3.42 minutes			
Cardiac arrest resuscitation rate	46%	=/> 48%	Fall 2020	39.39%			
Advanced Life Support on scene times	< 6 minutes	< 6 minutes	Fall 2020	< 6 minutes (94.3%)			
ACCOMPLISHMENTS							
Drug court operational	None Exists	Operational	Fall 2016	✓			
Fire and rescue staffing plan (NFPA 1710)	None Exists	Implemented	Fall 2020	N/A			
Total # of active volunteers firefighters who meet responder qualifications	0	35	Fall 2020	28			
Capital Improvement Plan for City & volunteer fire co.	None Exists	Completed	Spring 2018	N/A			
PACT Model	None Exists	Implemented	Fall 2018	✓			
Body-worn camera program	None Exists	Implemented	Fall 2018	Funding secured			
Junior Police Academy Program	None Exists	Implemented	Summer 2018	N/A			
Live fire training facility	None Exists	Operational	Fall 2019	Funding secured			
City-owned fire and rescue apparatus	0	1	Fall 2019	Funding allocated			
Two fire and rescue personnel assigned to suppression apparatus	1	2	Fall 2020	N/A			

GOAL IV Improve City services and advance the strategic plan goals by promoting a culture of transparency, efficiency and innovation

OBJECTIVE A

Implement cost saving innovative internal strategies to improve efficiency

In order to adequately serve the city's diverse and ever-changing community, the City of Winchester must implement innovative ideas to improve efficiency and government transparency. By launching time-saving and customer-friendly software and implementing new service enhancements will improve the City's interaction with customers and encourage open communication.

Completion of these various action items will assist with the implementation of all other Strategic Plan goals, objectives and strategies.

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
1. Maintain and enhance the City's financial health	F CM	Obtain 2nd AAA bond rating	Fall 2020
	F CM	Maintain an annual fund balance at policy goal of 20% (While also maintaining compliance with other criteria of the fund balance policy) and add to capital reserve fund 1% annually	Ongoing
	F CM	Maintain unqualified audits	Annually
2. Promote efficiency throughout all departments	F HR CM	Complete comprehensive review of City's pay plan	Fall 2018
	F IT	Fully implement NOVATime	Spring 2017
	IT PS	Fully implement new utility billing system	Spring 2017
	F IT CM	Implement Performance Measures Dashboard	Fall 2018
	HR CA CM	Complete comprehensive CEMS review and revision	Ongoing
	HR CM	Develop a City-wide career development and succession plan	Summer 2020
	C CM	Develop records management policy and program	Fall 2020
	C IT	Implement FOIA request management software	Fall 2020
	C CM IT	Create and manage an "Innovative Idea Portal"	Fall 2018

GOAL IV-A

Performance Measures & Accomplishments

OUTCOME MEASURES	BENCHMARK	TARGET	BY DATE	2017	2018	2019	2020
Overall quality of life customer satisfaction with City services	79% Satisfied	82% Satisfied	Fall 2020	80%			
Increase bond refunding savings through a reduced interest rate	5%	5%*	Fall 2020	5%			
ACCOMPLISHMENTS							
Reaffirmed AAA bond rating from current rating agency	-	Achieved	Spring 2019	✓			
Second AAA bond rating	-	Achieved	Fall 2020	N/A			
Increase amount in capital reserves	\$500,000	\$2M	Fall 2020	\$500,000			
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 2020	N/A			
CEMS revision	In Progress	Completed	Fall 2017	✓			
Records Management Policy and Program**	None Exists	Completed	Fall 2020	N/A			
CAFR yields clean audit	-	Achieved	Annually	✓			
OpenGov Performance Metrics Dashboard	None Exists	Launch	Summer 2018	Purchased			

*Changed to 5% target due to Federal tax law changes (tax-exempt advanced refunding no longer allowed)

**Draft policy completed

GOAL IV

Improve City services and advance the strategic plan goals by promoting a culture of transparency, efficiency and innovation

OBJECTIVE B

Increase government transparency and communication capabilities

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
1. Enhance external communication	IT C	Upgrade existing website to improve communications and access to public information/records	Spring 2016
	C EM	Launch a web page for information on Mass Care during emergencies	Winter 2018
	C	Expand distribution of Annual Reports	Annually
	IT F C CM	Launch OpenGov	Winter 2016
	HR IT	Re-launch NeoGov	Fall 2018
	C IT	Launch Accela Boards & Commissions management software for improved application process	Winter 2016
	C CM	Implement mobile app to provide City information and 311 program	Winter 2017
	OT T C	Conduct a targeted social media campaign to promote Winchester as a great place to live, work and visit	Ongoing
	C	Create and distribute a printed annual calendar	December Annually
	C	Create a knowledgebase	Spring 2016
	C	Increase amount of information online to improve transparency	Ongoing
2. Enhance employee/internal communication	PL ZI C	Increase public outreach efforts of new ordinances and development processes	Ongoing
	C EM	Implement Everbridge's employee portal and train staff	Spring 2017
	C IT HR	Improve internal website to make it the employee-related information source, update more frequently and promote as primary source of info	Fall 2020

GOAL IV-B

Performance Measures & Accomplishments

OUTCOME MEASURES	BENCHMARK	TARGET	BY DATE	2017	2018	2019	2020
Satisfaction ratings in citizen survey (communication) - availability of information	60% (2014)	67%	Fall 2020	64%	N/A	N/A	
Satisfaction ratings in citizen survey (customer service)	67%	72%	Fall 2020	73%	N/A	N/A	
Facebook followers	10,217	12,000	Fall 2020	11,000			
Twitter followers	2,468	3,500	Fall 2020	3,000			
City website sessions	31,000 per month	40,000 per month	Fall 2020	34,348			
ACCOMPLISHMENTS							
City website redesign	-	Completed	Spring 2016	✓			
Mass Care web page for emergencies	None Exists	Completed	Fall 2018	N/A			
OpenGov - Budget Transparency Tool	None Exists	Launch	Winter 2016	✓			
NeoGov	-	Relaunch	Fall 2018	N/A			
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	Fall 2020	N/A			
Municode	None Exists	Launch	Fall 2018	Purchased			
Police arrest log and blotter online	-	Launch	Winter 2018	N/A			
Forms database on City and PD websites	None Exists	Launch	Fall 2018	N/A			
City website redesign #2	-	Launch	Fall 2019	NA			

GOAL IV Improve City services and advance the strategic plan goals by promoting a culture of transparency, efficiency and innovation

OBJECTIVE C

Enhance service delivery to residents, economic partners and visitors

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
1. Development Team	PL PS CM	Complete the City Hall renovation and development services concourse	Fall 2018
	ZI PL PS C	Update forms and create development guides to improve customer service to developers	Ongoing
	ZI PL PS IT	Continue enhancements to land development approval process for improved customer service	Ongoing
	OT C	Continue to produce and improve Old Town shopping and dining guide, mobile app and website to market downtown as a destination and increase visits	Ongoing
	PA C OT	Increase number of hourly customers utilizing the parking garages by improving promotions	Ongoing
	PA	Increase number of monthly parking space rentals in garages	Ongoing
2. Public Safety	EM PD FR	Complete the public safety Radio Communications Project and management program	Winter 2017
	EM SS FR PD	Complete ESF-6 Mass Care table-top and functional exercises	Winter 2018
	EM	Revitalize CERT program through scheduled training and inclusion of members in various exercises	Ongoing
	EM PD FR	Conduct Active-Shooter training and readiness	Ongoing
	FR	Continue implementation of Fire & Rescue staffing plan to meet NFPA 1710 Standard	Ongoing
	EM PD FR	Maintenance of the Public Safety Radio Communications program	Ongoing
	EM	Update Emergency Management plans and train staff	Fall 2018

Objective C continued on next page...

GOAL IV

Improve City services and advance the strategic plan goals by promoting a culture of transparency, efficiency and innovation

OBJECTIVE C

Enhance service delivery to residents, economic partners and visitors

STRATEGY	DEPARTMENT	ACTION ITEMS	TARGET DATE
3. Human Services	PK	Develop a Park Master Plan using the Needs Assessment findings	Fall 2018
	PK	Continue improving Park Fields for local partner groups and residents	Spring 2020
	PK C	Increase number of participants using park facilities and programs by improving communications and program offerings	Ongoing
	SS	Provide truancy prevention programming in collaboration with schools	Ongoing
4. Support Services	F CM	Obtain GFOA Certificate of Achievement for CAFR	Annually
	F CM	Obtain GFOA Distinguished Budget Award for operating budget document	Annually
	IT CM	Update Information Technology Strategic Plan	Fall 2020
	IT	Implement technology help desk client software	Summer 2019
	IT	Deploy interactive conference room scheduler	Winter 2019
	IT	Install information monitors in various City facilities	Winter 2019



GOAL IV-C

Performance Measures & Accomplishments

ACCOMPLISHMENTS	BENCHMARK	TARGET	BY DATE	2017	2018	2019	2020
City Hall Renovation	-	Completed	Fall 2018*	Began September 2017			
GFOA Distinguished Budget Award	Yes	Achieved	Annually	✓ 5th consecutive			
GFOA Certificate of Achievement for CAFR	Yes	Achieved	Annually	✓ 25th consecutive			
Number of hourly customers using the four downtown garages	160,000 Annually	170,000 Annually	Fall 2020	164,778			
Number of monthly parking space rentals in garages	955	990	Fall 2020	984			
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 2020	N/A			
IT Strategic Plan	-	Update	Fall 2020	N/A			
New internal technology assistance request portal (Help Desk)	-	Launch	Summer 2019	N/A			
Conference room scheduler	None Exists	Install	Winter 2019	N/A			
Informational monitors in City facilities	None Exists	Install	Winter 2019	N/A			
Regional Mitigation Plan	-	Adopted	Fall 2018	Updating			
Emergency Operations Plan	-	Adopted	Fall 2018	N/A			
Equipment necessary to adequately respond to active shooter incidents	-	Procured	Fall 2019	N/A			

*Delayed due to rebid

EXPLANATIONS

311 - Service request program

AAA Bond Rating (the City's credit score) - The highest bond rating achievable. The higher the bond rating, the more the City saves on interest rates when issuing bonds to pay for capital improvement projects.

Accela - A cloud-based civic engagement tool that the City will use for Council and boards and commissions agenda and member appointment management

CAFR - Comprehensive Annual Financial Report

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, etc.

CEMS - Comprehensive Employee Management System

CERT - The Community Emergency Response Team (CERT) Program educates people about disaster preparedness for hazards that may impact their area

CIP - Capital Improvement Plan

City Hall Development Services Concourse - The FY19 City Hall renovation project will reorganize City development offices to create a "one-spot-shop" for developers and contractors to improve customer service and efficiency

City Hall Renovation - Reorganize office locations to be more customer-friendly and create a development services concourse for "one-spot-shop" convenience for residents, developers, contractors and businesses

Comprehensive (Comp) Plan - Outlines community goals and aspirations for future development and guides public policy and decision making concerning transportation, utilities, land use, recreation and housing

CRT - The City's award-winning Community Response Team includes members from various departments who work together to tackle community issues

CTE - Career Technical Education

DEQ - Department of Environmental Quality

EDA - Economic Development Authority

EDSP - Economic Development Strategic Plan

EPA - Environmental Protection Agency

ESF-6 Mass Care (Emergency Support Function) – Federal mass care, emergency assistance, housing and human services when local and State response and recovery needs exceed their capabilities

Everbridge - The City's new emergency notification system allows for the dissemination of emergency and non-emergency messages to subscribers and the 9-1-1 database

FOIA - Freedom of Information Act

GFOA - Government Finance Officers Association

Green Circle Trail - A designated pedestrian and biking trail that circles the city and connects major attractions

Infrastructure - Publicly-maintained sidewalks, streets, water/sewer lines, storm drains, etc.

Innovative Idea Portal - An easy way for employees and residents to share their innovative ideas on how to improve services or efficiencies with City administration. The best ideas will be selected and teams designated to implement.

Knowledge Base - Searchable online FAQ database for public use

LED - LED light bulbs are extremely energy efficient and consume up to 90% less power than incandescent bulbs. Since LEDs use only a fraction of the energy of an incandescent light bulb there is a dramatic decrease in power costs. Also, money and energy is saved in maintenance and replacement costs due to the long LED lifespan.

LFCC - Lord Fairfax Community College in Middletown, VA

MuniCode - Online searchable database for City Code

NeoGov - The City's online job vacancy application and applicant management program

NFPA 1710 Standard - Specifies requirements for effective and efficient organization and deployment of fire suppression operations, emergency medical operations and special operations to the public by career fire departments to protect citizens and fire department employees

NOVATime - Electronic time and attendance management software

NSVSAC - Northern Shenandoah Valley Substance Abuse Coalition

OpenGov - A cloud-based financial analysis platform that will allow for improved financial reporting and additional tools for the public to examine the City's budget

PPP - Public Private Partnership

PUD - Planned Unit Development

Traffic Adaptive System - A traffic management strategy in which traffic signal timing changes, or adapts, based on actual traffic demand

Chesapeake Bay Watershed Initiative (CBWI) - A Federal initiative, funded through the 2008 Farm Bill, that strives to improve the health of the Chesapeake Bay.

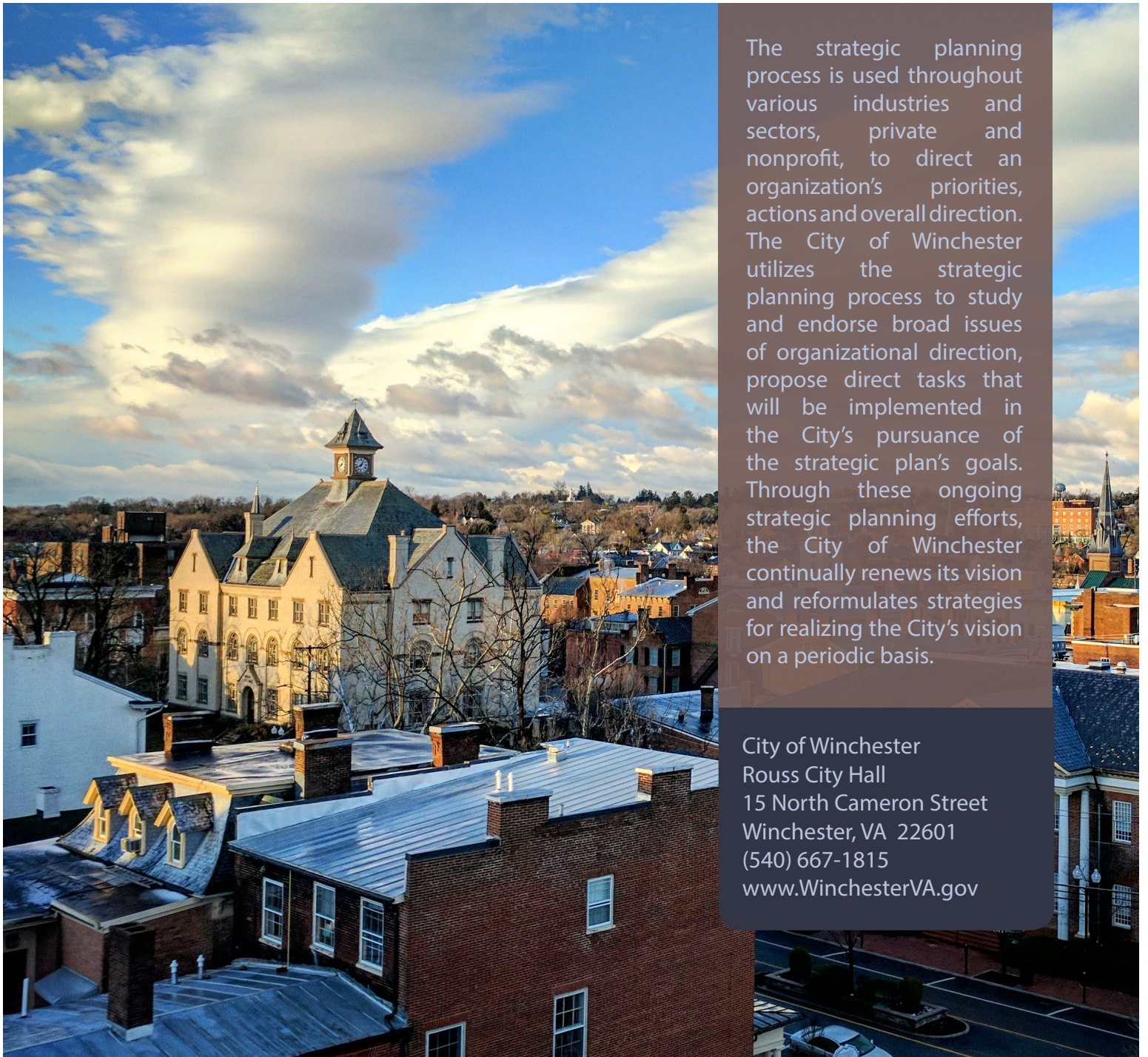
STEM - An educational program for science, technology, engineering and math

TPOF - Transportation Partnership Opportunity Fund

VDOT - Virginia Department of Transportation

VIEW (Virginia Initiative for Employment not Welfare) - Virginia Department of Social Services offers employment-related activities, education, training and needed support services to TANF (Temporary Assistance to Needy Families) program recipients while providing the opportunity to achieve economic independence and self-sufficiency

WFCCVB - Winchester-Frederick Co. Convention and Visitors Bureau



The strategic planning process is used throughout various industries and sectors, private and nonprofit, to direct an organization's priorities, actions and overall direction. The City of Winchester utilizes the strategic planning process to study and endorse broad issues of organizational direction, propose direct tasks that will be implemented in the City's pursuance of the strategic plan's goals. Through these ongoing strategic planning efforts, the City of Winchester continually renews its vision and reformulates strategies for realizing the City's vision on a periodic basis.

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Winchester
Virginia

STRATEGIC PLAN

Originally Produced by the City of Winchester, Virginia
and Gerhart Enterprises

Presented to Council: November 24, 2015

Adopted by Council: December 8, 2015

Updated for Council Retreat: December 8, 2016

Updated (Changed Goal 3): January 3, 2017

Updated (throughout), Added Performance Measures and Presented to Council at Retreat: January 26, 2018

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