C I T Y O F W I N C H E S T E R, V I R G I N I A

CITY COUNCIL AGENDA ITEM

CITY COUNCIL MEETING OF: November 24, 2015

RESOLUTION ✓ **ORDINANCE** ___ **DESCRIPTION/PRESENTATION** ___

ITEM TITLE: A Resolution Adopting the 2016-2020 City of Winchester Strategic Plan

PUBLIC HEARING DATE:

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 completion of review only addresses the readiness of the issue for Council consideration. This does not address the recommendation for approval or denial of the issue.

Review:

Tyler Schenck	Completed	11/19/2015 1:16 PM
Anthony Williams	Completed	11/19/2015 2:23 PM
Eden Freeman	Completed	11/19/2015 5:00 PM

Tyler Schenck
Tyler Schenck, Program Manager 11/19/2015

Eden Freeman, City Manager 11/19/2015

Approved as to form:

By: _____

Winchester Virginia
office of the city attorney

Anthony C. Williams, City Attorney
Office of the City Attorney
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Winchester, VA 22601
Phone: 540-667-1815, x 1433
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CITY COUNCIL ACTION MEMO

To: Honorable Mayor and Members of City Council

From: Tyler Schenck, Program Manager

Date: November 24, 2015

Re: A Resolution Adopting the 2016-2020 City of Winchester Strategic Plan

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THE ISSUE: Presentation and Adoption of the 2016-2020 City of Winchester Strategic Plan

RELATIONSHIP TO STRATEGIC PLAN: Adoption of this resolution will implement the 2016-2020 City of Winchester Strategic Plan

BACKGROUND: Since 2012, the City of Winchester has utilized a robust strategic planning process to guide policy development, budget allocation, staff activities, programs and initiatives for the duration of the plan. As a result of the accomplishment of some prior strategic plan goals, Council and staff determined that then plan needed to be reviewed and updated to reflect current community conditions.

A Council and Staff Retreat was held in January 2015 to devote focused attention to revising the City's Strategic Plan. After reviewing the information acquired during the Retreat, various themes and trends were observed in the data. This information was used by City Staff to generate proposed goals for the 2016-2020 Strategic Plan that were adopted by Council on April 28, 2015. The City of Winchester and Gerhart Enterprises have held additional discussions to develop the objectives, strategies, action items, outcome measures and key accomplishments to provide the City of Winchester with a guide in achieving Council's adopted goals.

BUDGET IMPACT: Significant. The proposed 2016-2020 Strategic Plan will heavily dictate the City of Winchester’s annual budget, projects, activities and funding priorities for the City during the plan's lifetime.

OPTIONS:

1. Adopt the proposed Strategic Plan as presented.
2. Modify and adopt the proposed Strategic Plan
3. Reject the proposed Strategic Plan in its entirety

RECOMMENDATIONS: City Staff recommends the adoption of the 2016-2020 City of Winchester Strategic Plan as presented.

A RESOLUTION ADOPTING THE 2016-2020 CITY OF WINCHESTER STRATEGIC PLAN

WHEREAS, the City of Winchester uses a robust strategic planning model to set priorities, focus resources, align operations and ensure that the entire organization is working toward common goals; and,

WHEREAS, the Winchester Common Council adopted the following goals for the 2016-2020 City of Winchester Strategic Plan:

- Goal 1: Encourage Sustainable Economic Growth and Partnerships through Business and Workforce Development
- Goal 2: Promote and Accelerate Revitalization of Catalyst and Other Areas throughout the City
- Goal 3: Advance the Quality of Life for all Winchester Residents
- Goal 4: Improve City Services and Advance the Strategic Plan Goals by Promoting a Culture of Transparency, Efficiency and Innovation

WHEREAS, City Staff has developed objectives, strategies, action items, outcome measures and key accomplishments that are included in the proposed 2016-2020 City of Winchester Strategic Plan for the purpose of implementing the Strategic Plan's aforementioned goals; and,

WHEREAS, the 2016-2020 Strategic Plan is a working document and will be amended periodically to reflect potential changes in the community; and,

WHEREAS, City Staff will populate the targets within the Strategic Plan's community outcome measures and key accomplishments in order to measure our progress during our pursuance of the Strategic Plan's goals.

NOW, THEREFORE BE IT RESOLVED, the Winchester Common Council hereby adopts the proposed 2016-2020 City of Winchester Strategic Plan.

2016-2020 Strategic Plan Update

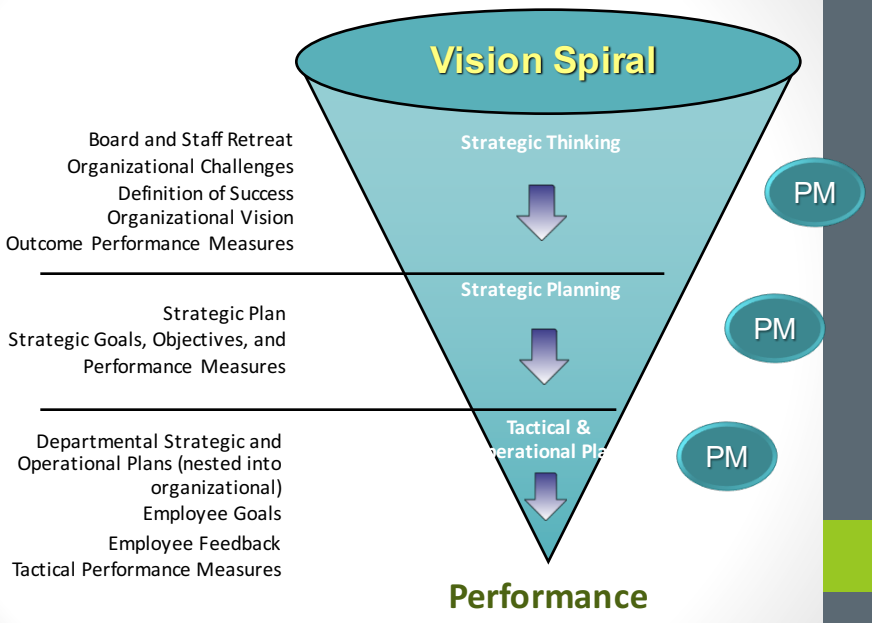
November 24, 2015

Today's Discussion

- Review Progress for 2016-2020 Strategic Plan Development
- Discuss Identified Goals, Objectives and Strategies within the Proposed Plan
- Identifying Targets for Outcome Measures and Key Accomplishments
- Identify Potential Items/Issues for Council's Consideration and Potential Inclusion in the Plan
- Next Steps
- Council Discussion

Our Progress

- Council-Staff retreat on January 30, 2015 to determine Council's priorities for the 2016-2020 Strategic Plan.
- City Staff and Gerhart Enterprises used Council's identified priorities and drafted goals for the Plan. The Plan's goals were adopted by Council on April 28, 2015.
- Following Council's adoption of the goals, City Staff and Gerhart Enterprises held numerous discussions to develop objectives, strategies, action items outcome measures and key accomplishments for each goal.
- These items were included in the Plan and are hereby presented for Council's review.



Source: City of Montgomery, Ohio, 2011

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.
  - Strategy – Support a comprehensive workforce development strategy.
- Objective B – Increase effectiveness of business retention, attraction and expansion efforts.
  - Strategy One – Develop a comprehensive business development strategy.
  - Strategy Two – Support the growth and expansion of small businesses in targeted and tourism-related industries.
- Objective C – Support local businesses through destination branding and marketing to visitors.
  - Strategy – Improve overall tourism strategy to promote Winchester to a broader audience.

Goal II – Promote and Accelerate Revitalization of Catalyst Sites and Other Areas Throughout the City

- Objective A – Continue promoting re/development of previously identified catalyst sites
  - Strategy – Advance the re/development of catalyst sites and targeted areas.
- Objective B – Identify additional targeted areas and promote re/development of areas not previously identified as catalyst sites.
  - Strategy One – Advance redevelopment or development of targeted sites that were not previously listed in the 2011 Comprehensive Plan or Economic Development Master Plan as catalyst sites
  - Strategy Two – Ensure consistency of development plans and programs to reflect new strategies.

Goal III – Advance the Quality of Life for all Winchester Residents

- Objective A – Increase cultural, recreational and tourism-related opportunities in Winchester
  - Strategy – Create, coordinate and conduct community events, programs and activities.
- Objective B – Develop and maintain Winchester's infrastructure
  - Strategy – Complete infrastructure projects that enhance Winchester's quality of life and improves overall transportation safety.
- Objective C – Promote and improve community safety
  - Strategy – Support and improve existing and new community safety policies and programs.

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
  - Strategy 1 – Maintain and enhance the City's financial health
  - Strategy 2 – Promote efficiency throughout all departments
- Objective B– Increase government transparency and communication capabilities
  - Strategy 1 – Enhance external communication
  - Strategy 2 – Enhance employee/internal communication
- Objective C– Enhance service delivery to residents, economic partners and visitors
  - Strategy 1 – Development Team
  - Strategy 2 – Public Safety
  - Strategy 3 – Human Services
  - Strategy 4 – Support Services

Items for Council's Consideration and Potential Inclusion in the Plan

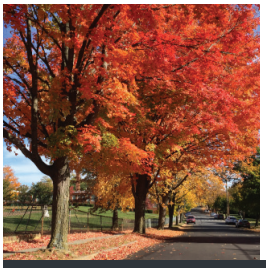
- Creation of additional bus/recreational vehicle (RV) parking opportunities in downtown region.
- Creation of programs or policies to counteract community conditions Council may identify in the future.

Identification of Targets for Outcome Measures and Key Accomplishments

- Current draft of the 2016-2020 Strategic Plan does not include targets for outcome measures and key accomplishments.
- Upon Council approval, City Staff will collect the data needed to set our benchmarks, identify targets, and measure our performance against the outcome measures identified in the Strategic Plan.

Next Steps

- Council discussion and potential adoption of the 2016-2020 Strategic Plan.
- If adopted, City Staff will designate targets to be included in the Plan's outcome measures and key accomplishments as part of FY17 Budget Process.
- The Plan is a working document that will be amended periodically to reflect potential changes in the community.
- City Staff will internally review the plan to measure our performance against the outcome measures and key accomplishments.



Winchester Virginia

STRATEGIC PLAN

DRAFT

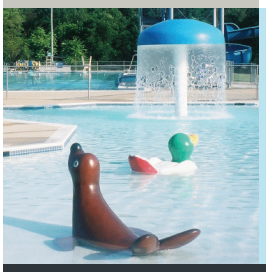
2016 2020 2028

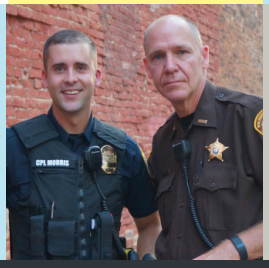
I Encourage sustainable economic growth and partnerships through business and workforce development

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

III Advance the quality of life for all Winchester residents

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





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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.

COUNCIL
CITY OF WINCHESTER

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At-Large

Vice-Mayor
LES VEACH
First Ward

Vice-President
BILL WILEY
First Ward

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COREY SULLIVAN
Third Ward

Councilor
KEVIN McKANNAN
Fourth Ward

President
JOHN WILLINGHAM
Fourth Ward

TABLE OF CONTENTS

Overview 2

Reading this Plan 3

Goal I 4-6
Encourage sustainable economic growth and partnerships through business and workforce development

Goal II 7-9
Promote and accelerate revitalization of catalyst sites and other areas throughout the city

Goal III 10-13
Advance the quality of life for all Winchester residents

Goal IV 14-17
Improve City services and advance the strategic plan goals by promoting a culture of transparency, efficiency and innovation

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,

Eden Freeman
City Manager

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.

Winchester Virginia

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

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

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. Revist 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.

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

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 why Winchester is a place of opportunity. The City needs to improve how it conveys this message to potential businesses, workers and executives.

ACTION ITEMS

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
Support a comprehensive workforce development strategy	ER *	Assess and survey 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 enhance employer-based on-the-job training	Ongoing
	ER *	Encourage and participate in the creation of a comprehensive guide of all current workforce resources available to the employer and workforce partners	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

OUTCOME MEASURES & KEY ACCOMPLISHMENTS

OUTCOME MEASURES	TARGET
Satisfaction rate of available labor pool among local businesses	
Unemployment rate	
KEY ACCOMPLISHMENTS	**TARGET**
Number of technical education classes and STEM classes offered at Winchester City Schools and at LFCC	
Annual business survey on workforce training needs	
Produce and distribute resource booklet for workforce partners	
Number of apprenticeships and employer-based on-the-job training opportunities	
Produce and distribute resource booklet for underemployed and persons with limited education and skills	

GOAL I

Encourage sustainable economic growth and partnerships through business and workforce development

OBJECTIVE B

Increase effectiveness of business retention, attraction and expansion efforts

EXPLANATIONS:

VIEW (Virginia Initiative for Employment not Welfare) - This 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.

CTE - Career Technical Education

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

LFCC - Lord Fairfax Community College in Middletown, VA

WFCCVB - Winchester-Frederick Co. Convention and Visitors Bureau

ACTION ITEMS

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
1. Develop comprehensive business development strategy	ER	Implement innovative mixed-use redevelopment strategies	Spring 2017
	ER OT C T	Identify targeted businesses and industries and implement best marketing strategies to attract them to Winchester	Ongoing
	ER PL ZI CM	Attract retail options not currently available in the city	Ongoing
	ER	Update site selector websites with additional data and marketing material for targeted industries	Fall 2016
	ER	Develop and implement a business and entrepreneur retention 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 business incubator program to foster entrepreneurship and implement if appropriate	Fall 2017
	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

OUTCOME MEASURES & KEY ACCOMPLISHMENTS

OUTCOME MEASURES	TARGET
Increase in business revenue trends	
Vacant commercial real estate	
Appreciation of commercial properties in the city	
Number of jobs created by sector compared to prior year	
Amount of capital investment	
Number of jobs paying above median wage	
KEY ACCOMPLISHMENTS	**TARGET**
Produce and distribute small business attraction promotional material	
Number of Enterprise Zone applications	
Amount of economic incentives awarded per year	

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

ACTION ITEMS

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
Improve overall Tourism strategy to promote Winchester to a broader audience	T ER OT	Develop a Tourism Master Plan to guide future efforts	Winter 2016
	T ER OT * C	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	Fall 2016
	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 (Th-Sa)	Spring 2019

OUTCOME MEASURES & KEY ACCOMPLISHMENTS

OUTCOME MEASURES	TARGET
Hotel tax revenues	
Number of people visiting the visitwinchesterva.com website	
Number of people utilizing the Visitors Center	
Social media engagement (Facebook)	
Social media engagement (Instagram)	
KEY ACCOMPLISHMENTS	**TARGET**
Hotel occupancy rates	

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. 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.

ACTION ITEMS

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
Advance the redevelop/ develop catalyst sites and targeted areas	ER F PL PS ZI	**Meadow Branch Avenue:** • Site plan and subdivision review • Road improvements • Property rezoning • Infrastructure improvements • Market incentives for properties	Summer 2016
	ER PL PS ZI	**Berryville Avenue:** • Prepare access management recommendations near I-81 ramps • 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):** • 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:** • 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):** • Taft Avenue extension option • Explore rezoning and reuse options for mixed-use redevelopment	Ongoing

New John Kerr Elementary School Construction

Meadow Branch Avenue Extension Project

Winchester Towers

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

EXPLANATIONS:

TPOF - Transportation Partnership Opportunity Fund

PUD - Planned Unit Development

EDA - Economic Development Authority

EPA - Environmental Protection Agency

VDOT - Virginia Department of Transportation

DEQ - Department of Environmental Quality

ACTION ITEMS

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):** • 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:** • Incentivize mixed-use and/or housing rehabilitation with existing incentives • Consider PUD rezoning for mixed-use redevelopment of Smalts properties	Ongoing
	ER PL PS ZI	**Monticello Street & Armour Dale:** • Complete TPOF project to establish one-way paired streets, install traffic signal at Valley/Armour Dale intersection and provide access to Rubbermaid • Consider PUD rezoning for parcel off south side of Monticello	Summer 2017
	PL PS ZI	**East Tevis Street:** • 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	Spring 2017
	ER PL PS ZI	**Hope Drive/Robinson School:** • 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 • Reroute Tevis St. to new Hope Dr. intersection, close existing rail crossing and resolve street name issue	Winter 2018
	ER PL ZI	**ZeroPak (N. Cameron Street):** • Collaborate with owner to assist with redevelopment	Ongoing

GOAL II

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

EXPLANATIONS:

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

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.

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
2. Ensure consistency of development plans and programs to reflect new strategies	ER F PL PS	Update economic development demographic data and Economic Development Analysis Master Plan	Fall 2016
	PL	Update Comprehensive Plan to reflect completed projects and identify new ones	Fall 2018
	F CM	Update Capital Improvement Plan	Annual
	PL	Implement additional Corridor Enhancement Districts to enhance the city's entryways (Comp Plan & Strategic Plan)	Ongoing
	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

OUTCOME MEASURES & KEY ACCOMPLISHMENTS

OUTCOME MEASURES*	TARGET
Assessed values of targeted properties	
Amount of private investment in the targeted properties	
Cumulative private investment in Old Town (since mid-80's)	
Number of net new businesses opened in Old Town	
KEY ACCOMPLISHMENTS*	**TARGET**
Number of site plan reviews and permit applications	

**For Objective 1 & 2*

National Avenue Corridor Enhancement District
New Roundabout

GOAL III

Advance the quality of life for all Winchester residents

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.

ACTION ITEMS

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
Create, coordinate and conduct community events, programs and activities	C IT	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 SWOT analysis of designated park areas/properties to determine barriers and untapped opportunities for events	Fall 2016
	OT T PK PD FR PS ZI *	Improve special events permitting to streamline internal processes and enhance customer service	Winter 2016
	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

OUTCOME MEASURES & KEY ACCOMPLISHMENTS

OUTCOME MEASURES	TARGET
Number of events held in Old Town	
Parking revenue during events	
Number of events held in Jim Barnett Park or community parks	
Number of events held in Old Town	
KEY ACCOMPLISHMENTS	**TARGET**
Attendance and ticket sales at events in Old Town	
Number of visitors at Visitors Center and attractions	
Number of programs offered for seniors by Parks & Recreation	
Number of programs held in neighborhood parks	

GOAL III

Advance the quality of life for all Winchester residents

OBJECTIVE B

Develop and maintain Winchester's infrastructure

EXPLANATIONS:

SWOT - Strengths, Weaknesses, Opportunities and Threats

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

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

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.

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.

ACTION ITEMS

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	Ongoing
	PD PS	Develop a street light improvement plan and begin implementation in targeted areas (i.e. North End)	Summer 2018
	PL PS *	Complete Green Circle Trail connections	Fall 2020
	PK	Maintain/enhance Green Circle Trail	Ongoing
	PA OT T	Increase bus/RV parking access to downtown and area attractions	Spring 2017
	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

OUTCOME MEASURES & KEY ACCOMPLISHMENTS

OUTCOME MEASURES	TARGET
Improve citizen survey results concerning traffic flow	
Improve citizen survey results concerning street lighting	
Number of bus/RV parking spaces in downtown	
KEY ACCOMPLISHMENTS	**TARGET**
Miles of sidewalk repaired/installed	
Miles of roads repaved/potholes repaired	
Complete Green Circle Trail connections	
Number of traffic adaptive systems installed	
Miles of water/sewer main replaced	

GOAL III

Advance the quality of life for all Winchester residents

OBJECTIVE C

Promote and improve community safety

EXPLANATIONS:

NSVSAC - Northern Shenandoah Valley Substance Abuse Coalition

CIP - Capital Improvement Plan

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

Timbrook House Youth Reporting Center - Provides alternatives to detention for at-risk youth, including those who violate terms of probation or who commit new crimes while on probation. Many of the referred youth are non-violent offenders with serious truancy or behavioral problems who previously would have been sent to detention facilities or expelled from school. Each evening (M-Th) students receive tutoring and remedial education assistance from teachers. Representatives from community organizations offer a wide range of prevention and intervention programs to the students and their families.

ACTION ITEMS

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	Summer 2017
	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 2018
	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 support of Timbrook House mission	Ongoing
	PD	Continue to support and enhance participation in the NSVSAC drug/ alcohol reduction programs	Ongoing
	PD *	Develop re-entry program to assist offenders released from jail with their integration back into the community	Summer 2019
	C EM	Develop and implement a social media strategy for an emergency preparedness program	Summer 2017
	PD *	Increase or sustain outreach events and educational programs to continue supporting crime prevention efforts	Ongoing
	PD *	Increase activity with faith-based community organizations and non-profits to develop shelters and reduce homelessness	Ongoing

GOAL III

Advance the quality of life for all Winchester residents

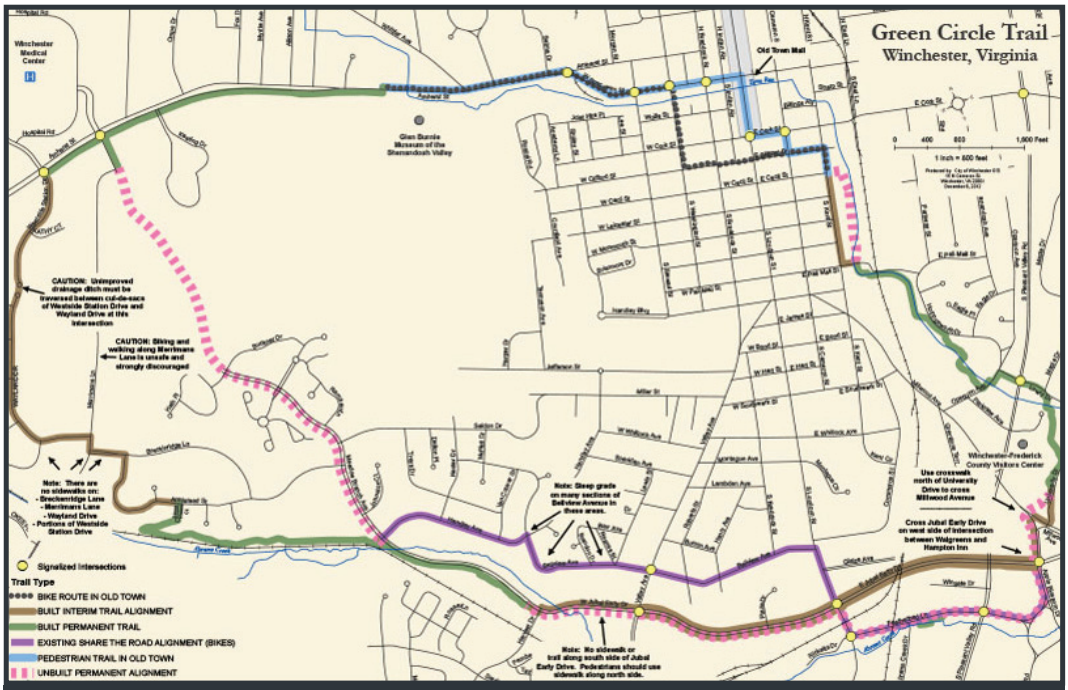
EXPLANATIONS:

UCR - Uniform Crime Reporting

GPA - Grade Point Average

OUTCOME MEASURES & KEY ACCOMPLISHMENTS

OUTCOME MEASURES	TARGET
UCR Part 1 crime rates	
Number mental health-related police calls	
Police response times	
Fire & Rescue emergency incident response times	</= 4 minutes
Decreased truancy, improved GPA and decreased court visits and police contact with Timbrook House participants	
Cardiac arrest resuscitation rate	=/> 40%
Advanced Life Support (ALS) on scene times	</= 6 minutes
KEY ACCOMPLISHMENTS	**TARGET**
Drug court operational	
Re-entry program implemented for offenders released from jail	
Number of volunteer firefighters	



Winchester Green Circle Trail

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.

ACTION ITEMS

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
1. Maintain and enhance the City's financial health	F CM	Obtain 2nd AAA bond rating	Fall 2018
	F CM	Maintain an annual fund balance at policy goal of 20% 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	Summer 2017
	F IT	Fully implement NOVATime	Summer 2016
	IT PS	Fully implement new utility billing system	Summer 2016
	CM	Implement Performance Measures/Dashboard	Summer 2017
	HR CA CM	Complete comprehensive CEMS review and revision	Fall 2016
	HR CM	Develop a City-wide career development and succession plan	Summer 2017
	C CM	Develop records retention policy	Spring 2016
	C IT CA	Implement FOIA request management software	Winter 2016
	C CM	Create and manage an "Innovative Idea Portal"	Fall 2016

OUTCOME MEASURES & KEY ACCOMPLISHMENTS

OUTCOME MEASURES	TARGET
Overall customer satisfaction with City services (citizen survey)	
Increase bond refunding savings through a reduced interest rate	
Decrease interest rate on General Obligation bond sales	
KEY ACCOMPLISHMENTS	**TARGET**
Reaffirmed AAA bond rating	
Increase amount in capital reserves	

EXPLANATIONS:

NOVATime - Electronic time and attendance management software

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

AAA Bond Rating - 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.

CEMS - Comprehensive Employee Management System

FOIA - Freedom of Information Act

Innovative Idea Portal - An easy way for employees 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.

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

EXPLANATIONS:

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

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

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

Everbridge - The City's new emergency communication system, Winchester Alerts, allows for the dissemination of emergency and non-emergency messages to subscribers

Innovative Idea Portal - An easy way for employees 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

311 - Service request program

ACTION ITEMS

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	Fall 2016
	C	Expand distribution of Annual Reports	Annually
	IT, F, C, CM	Launch OpenGov	Winter 2016
	HR, IT	Re-launch NeoGov	Spring 2017
	C, IT	Launch Accela Boards & Commissions management software for improved application process	Winter 2016
	C, IT, CM	Implement mobile app to provide City information and 311 program	Spring 2016
	C	Create and implement a City Services Fair	Fall 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, IT, CM	Create a knowledgebase and train staff to update	Spring 2016
2. Enhance employee/ internal communication	C, EM	Implement Everbridge's employee portal and train staff to use	Spring 2016
	C, IT	Improve internal website to make it the employee-related information source, update more frequently and promote as primary source of info	Spring 2017

OUTCOME MEASURES & KEY ACCOMPLISHMENTS

OUTCOME MEASURES	TARGET
Satisfaction ratings in citizen survey (communication and customer service)	
Facebook followers	
Twitter followers	
Website hits	
KEY ACCOMPLISHMENTS	**TARGET**
Internal/external City website visits	
Number of publications distributed	

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

EXPLANATIONS:

City Hall Development Services Concourse - The FY16 City Hall renovation project will reorganize City development offices to create a "one-spot-shop" for developers to improve customer service and efficiency

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

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

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

ACTION ITEMS

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
1. Development Team	PL PS CM	Complete the City Hall renovation and development services concourse	Fall 2016
	ZI PL PS C	Update forms and create development guides to improve customer service to developers	Summer 2018
	ZI PL PS	Continue enhancements to land development approval process for improved customer service	Fall 2018
	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	Summer 2017
	EM SS FR *	Complete ESF-6 Mass Care table-top, functional and full-scale exercises	Spring 2016
	EM	Revitalize CERT program through scheduled training and inclusion of members in various exercises	Ongoing
	EM PD FR *	Conduct Active-Shooter full-scale exercise	Fall 2016
	FR	Continue implementation of Fire & Rescue staffing plan to meet NFPA 1710 Standard	Ongoing

Old Town Winchester

Turnout Gear

George Washington Autopark

GOAL IV

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

EXPLANATIONS:

Bridgeforth Field - Largest baseball field in Jim Barnett Park. Currently the home field for John Handley High School, Winchester Royals and Shenandoah University

GFOA - Government Finance Officers Association

CAFR - Comprehensive Annual Financial Report

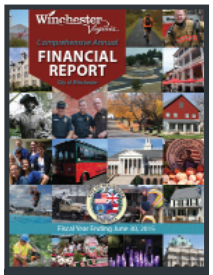
ACTION ITEMS

STRATEGY	DEPARTMENTS	ACTION ITEMS	TARGET DATE
3. Human Services	PK	Develop a Park Master Plan using the Needs Assessment findings	Fall 2018
	PK *	Continue redevelopment of Bridgeforth Field enabling the stadium to host regional and national tournaments	Spring 2020
	PK C	Increase number of participants using park facilities and programs by improving communications and program offerings	Ongoing
	SS PD *	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	Adjust Information Technology Strategic Plan	Annually

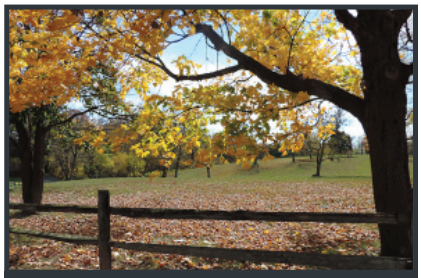
OUTCOME MEASURES & KEY ACCOMPLISHMENTS

OUTCOME MEASURES	TARGET
Number of events held in Old Town	
Number of park program participants	
KEY ACCOMPLISHMENTS	**TARGET**
GFOA Distinguished Budget Award	
GFOA Certificate of Achievement for CAFR	
Number of hourly customers using the four downtown garages	
Number of monthly parking space rentals in the four garages	
Number of outside funding sources sought	

Handley High School



2015 CAFR



Jim Barnett Park

Produced by the City of Winchester, Virginia
and
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DRAFT
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