CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL/COMMITTEE MEETING OF: 4/14/15 **CUT OFF DATE:** _____

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

ITEM TITLE: Presentation: 2014 Annual Report

STAFF RECOMMENDATION: None

PUBLIC NOTICE AND HEARING:

ADVISORY BOARD RECOMMENDATION:

FUNDING DATA: General Fund - Printing budgeted for during FY15 budget process

INSURANCE:

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

DEPARTMENT	INITIALS FOR APPROVAL	INITIALS FOR DISAPPROVAL	DATE
1.			
2.			
3.			
4.			
5. City Attorney	aw		4/9/2015
6. City Manager	KS		9 Apr 2015
7. Clerk of Council			

Initiating Department Director's Signature: Amy Simmons 4/9/15
Date

CITY ATTORNEY'S OFFICE Received APR 9 2015 3:25 PM WINCHESTER, VA

APPROVED AS TO FORM: 4/9/2015
CITY ATTORNEY

Revised: October 23, 2009

CITY COUNCIL ACTION MEMO

To: Mayor and Members of City Council

From: Amy Simmons, Public Information/FOIA Officer

Date: April 14, 2015

Re: 2014 Annual Report

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

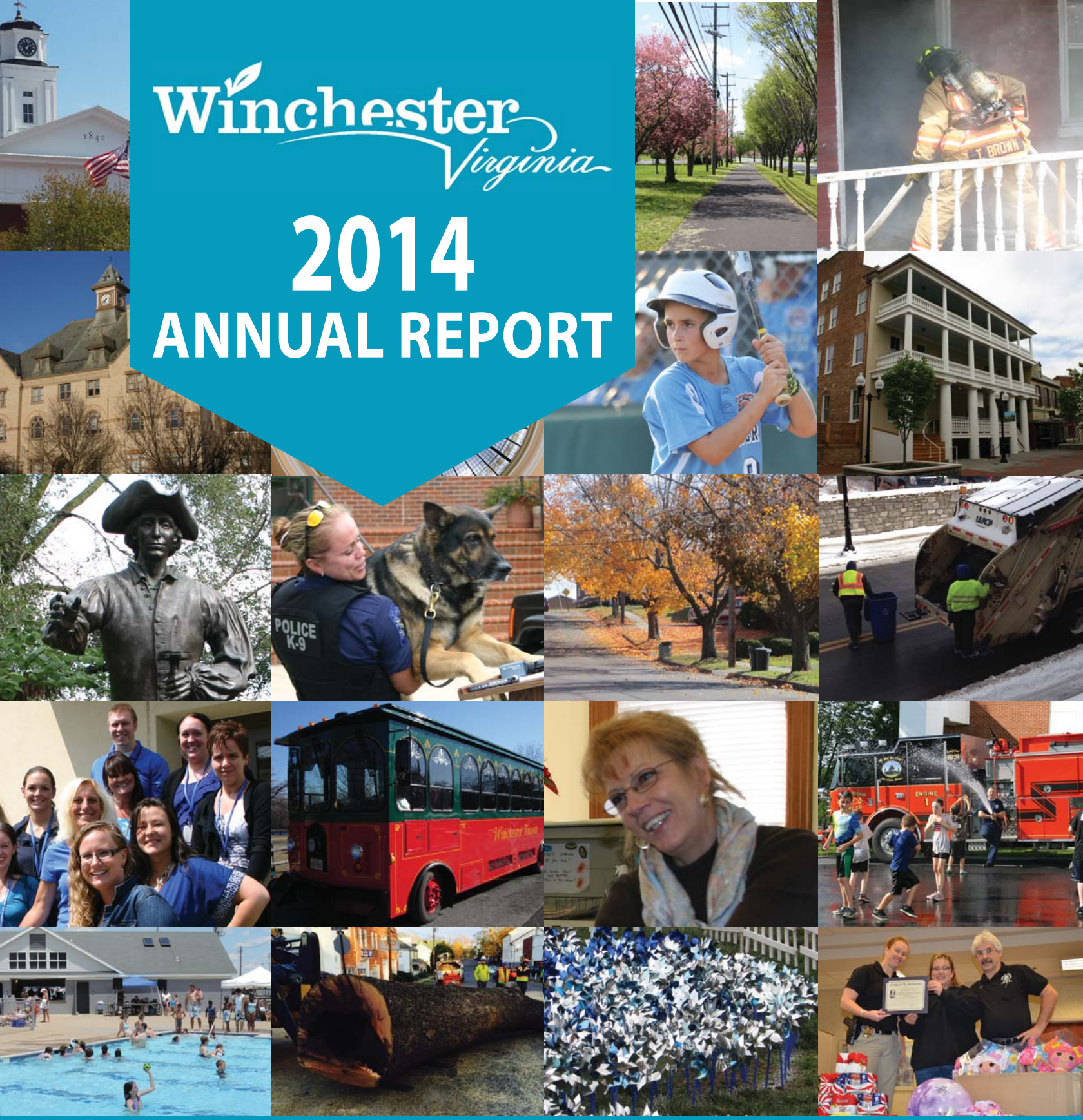
RELATIONSHIP TO STRATEGIC PLAN:
Keeping our community informed benefits all four strategic plan goals.

BACKGROUND:
The third consecutive annual report for the City has been created which outlines progress made on the strategic plan as well as other accomplishments and statistics for calendar year 2014. The 16-page booklet will be available online.

BUDGET IMPACT:
Funding for this activity was budgeted for during the FY15 budget process.

Winchester Virginia

2014 ANNUAL REPORT



(540) 667-1815 • www.WinchesterVA.gov

From Your Mayor:

It's always exciting to present this annual report to the community and reflect on what we've accomplished together over the past year. As any municipality will experience when trying to move their community forward, this year has had many ups and downs. But 2014 was a year we should all be proud of as we look to the future and focus on making 2015 a year to remember. In November, we had to say goodbye to two Council members. We will greatly miss Jeff Buettner who served on City Council for 16 years and John Tagnesi who served for four years. But when one door closes, another one always opens. And in January, we welcomed two new members to City Council: Kevin McKannan and Bill Wiley. Also, our new City Manager, Eden Freeman, joined the City in July. From day one, she has been a contributing member and the leader we needed. She's helped the City accomplished so much already in such a short time and I can't wait to see what amazing things will happen in 2015 with her at the helm. It's going to be a great year!

Elizabeth G. Minor

From Our City Manager:

My first several months with the City have greatly exceeded my expectations. From the friendly people to the beautiful landscapes, Winchester has quickly become my home. I have discovered that Winchester has many hidden treasurers and plenty to do whether it's enjoying a night out, taking in an event, reliving Winchester's vast history or volunteering. The opportunities to get involved seem endless, and I am proud to be part of such a historic and generous community.

Within City Hall, opportunities to learn also abound. Staff and Council have a focused dedication on improving Winchester's quality of life and economic vitality. One way we can help in that process is by cultivating creativity and implementing innovative new projects and practices. Our staff is committed to serving the community and are always looking for new and improved ways of providing services. I encourage our residents, property owners and businesses to do the same. Let us know your ideas for improving service delivery or enhancing Winchester's quality of life. Our citizen survey, conducted in 2014, provided great insight, but we love hearing directly from you.

Eden E. Freeman

This annual report is a great summary of the City's accomplishments and hard work over the past year. As with any community, there's room for improvement and that's what we strive for...continuous improvement and great customer service. I'm looking forward to another great year working with you and our City staff. I hope to see you around town this year.

(540) 667-1815 • www.WinchesterVA.gov

City Services Contact List

Rouss City Hall: (540) 667-1815

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

Police

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

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

YOUR Representatives

NEW COUNCIL MEETING SCHEDULE:

Regular Council Meetings

2nd & 4th Tuesdays of each month - 6:00 pm

Council Work Sessions

2nd & 4th Tuesdays of each month - 7:00 pm or immediately following the Regular Meetings

Both meetings are held at Rouss City Hall
15 N. Cameron Street

FIRST WARD

Les Veach
Elected 2008

Bill Wiley
Elected 2014

SECOND WARD

Evan Clark
Elected 2006

John Hill
Elected 2008

THIRD WARD

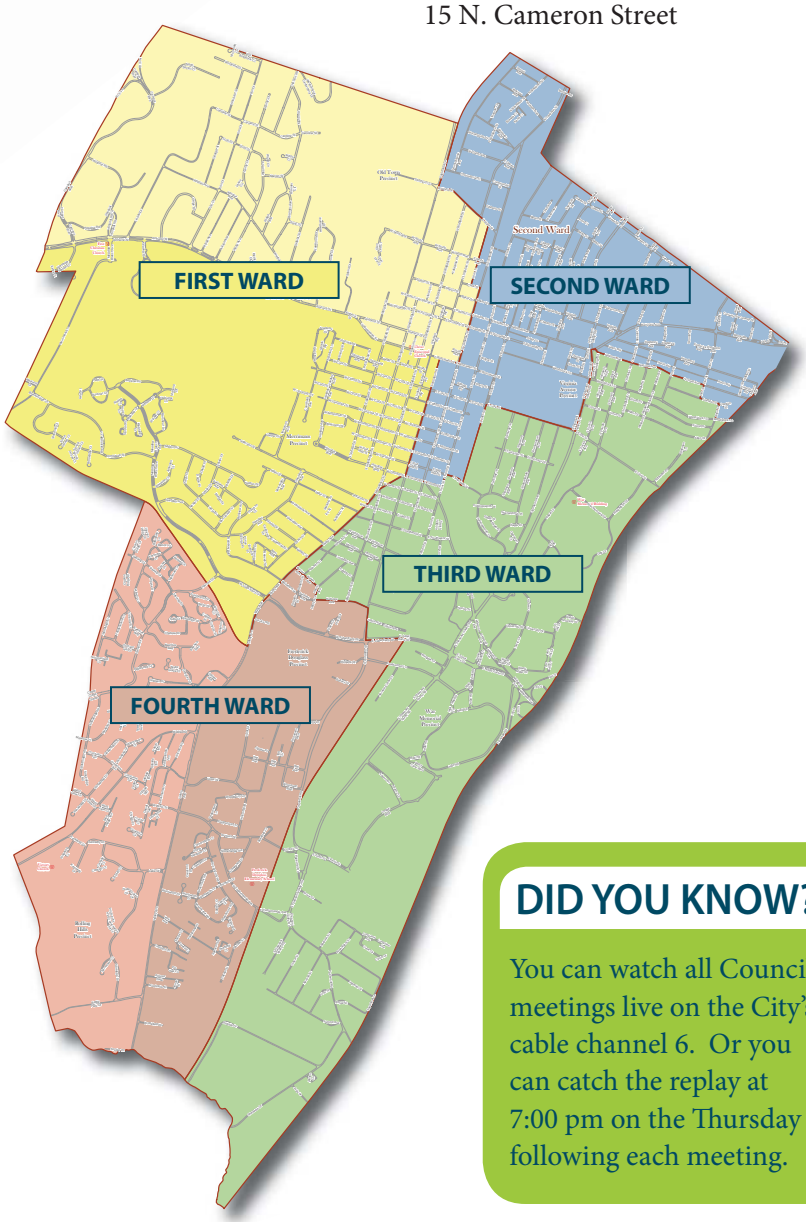
Milt McInturff
Elected 2008

Corey Sullivan
Elected 2014

FOURTH WARD

Kevin McKannan
Elected 2014

John Willingham
Elected 2008



DID YOU KNOW?

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

AT-LARGE

Elizabeth Minor
Elected Mayor 2004
Elected Council 1980

2014 Council Officers

Mayor:
Elizabeth Minor

Vice-Mayor:
Les Veach

President:
John Willingham

Vice-President:
Milt McInturff

Photo by Chad Clevenger

BUDGET

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

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

General Fund

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

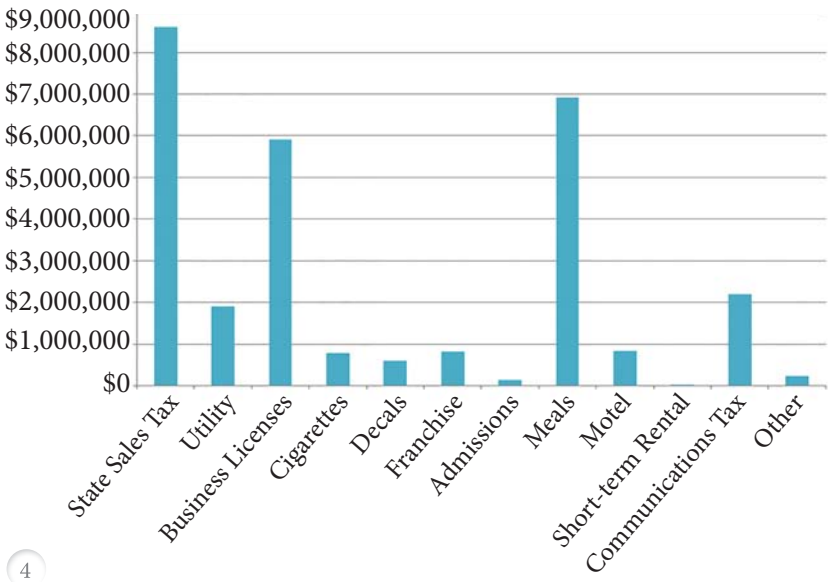
Capital Improvement Plan (CIP)

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

Fiscal Year = July 1 - June 30

FY15 General Fund Revenue	
General Property Taxes	$37,632,000
Other Local Taxes*	28,953,000
Fees, Fines & Permits	424,400
Charges for Service	1,348,000
Interest & Misc. Revenue	2,059,500
State Aid	5,920,100
Federal Aid	358,000
Transfers & Reserves	5,372,000
Total	**$82,067,000**

*Other Local Taxes



FY15 General Fund Budgeted Expenditures	
General Government Admin.	$5,625,545
Judicial Administration	3,179,600
Public Safety	19,073,296
Public Works	7,672,500
Health & Welfare	3,179,065
Education	27,820,518
Parks, Recreation, Cultural	3,276,654
Debt-City	2,232,650
Debt-Schools	8,116,800
Community Development	1,890,372
Total	**$82,067,000**

Firefighters and EMTs wear pink for breast cancer awareness

FIRE & RESCUE

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

Area of Fire Origin

For the fires that occurred in 2014, below is a list of where the fire originated:

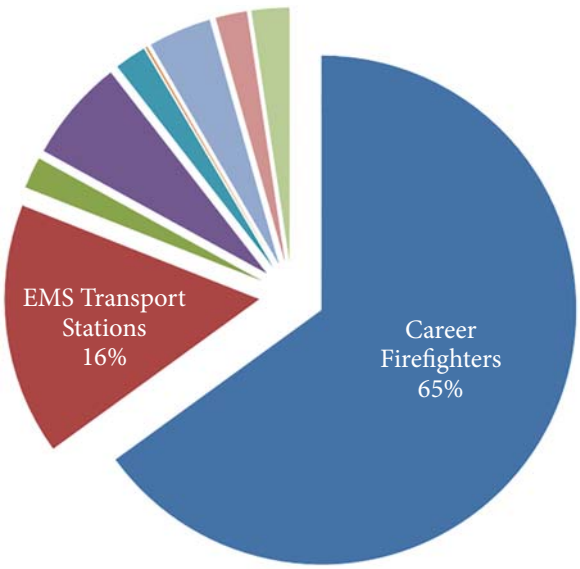
- Kitchen - 23.07%
- Exterior wall surface - 15.38%
- Bathroom, locker room - 15.38%
- Exterior balcony, porch - 7.69%

ISO Rating Increase

Winchester Fire & Rescue was evaluated by the Insurance Services Office, Inc. (ISO) in 2014 for fire protection capabilities on a 1-10 Rating Scale (Class 1 = Exemplary program). This rating placed WFRD in tbe top 15% of fire departments nationwide and top 6% in Virginia.

EMS Fund Allocation

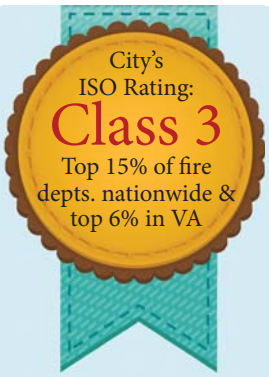
During 2014, Winchester Fire & Rescue utilized the revenue earned from Emergency Management Service (EMS) fees in the following ways:



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

2014 Emergency Activity

	2013	2014
EMS Incidents	4,357	4,560
Fire Incidents	1,248	1,328
Mutual Aid to Frederick County	512 Calls	604 Calls
Mutual Aid Received from Frederick County	181 Calls	146 Calls
Property Lost	$790,712	$395,055
Property Saved	$50.9M	$41.1M
Civilian Casualties/ Fatalities	7/2	4/0



PPC = Public Protection Classification

Outreach Efforts

Winchester Fire and Rescue responded to 5,888 calls, installed 21 smoke alarms and 127 child safety seats, conducted 443 fire inspections and reached over 7,355 citizens through public educational efforts such as their puppet program.

In addition, the Department's "Fill the Boot" campaign raised over $20,100 for MDA and their breast cancer awareness pink T-shirt program raised over $3,890 for Every Woman's Life.

The Department's Honor Guard was also reinstated in 2014.

Officers take the ALS Challenge

POLICE

Volunteers in Policing (VIP)

The VIP program assists the Police Dept. with the special activities and community events that request police assistance freeing officers for other public safety duties.

1,900+ volunteer hours in 2014

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

7,690+ followers

650+ followers

Kota on *The Today Show*

2014 Accomplishments

- Received re-accreditation in November
- Working with community partners, created the Addition Action Committee to collaborate community efforts to combat the heroin epidemic and developed the roadtorecovery.net website to highlight resources in the Northern Shenandoah Valley.
- Installed a Drug Take Back Collection Unit outside Public Safety Center.
- Seven Winchester officers won top honors at the Top of Virginia Regional Chamber's Valor Awards Ceremony.
- K9 Kota received the American Humane Association's 2014 Law Enforcement Hero Dog of the Year Award.

Crime	2010	2011	2012	2013	2014
Theft	792	779	799	647	799
Grand Theft	174	182	219	212	186
Motor Vehicle Theft	18	26	24	28	29
Robbery	21	29	17	28	12
Rape	5	2	10	8	8
Breaking & Entering	145	113	167	108	120
Total	**1,155**	**1,131**	**1,236**	**1,031**	**1,154**

Winchester Police Form Honor Guard

In 2014, The Winchester Police Department (WPD) formed its first-ever honor guard and presented the colors at the 2014 Cal Ripken 10-Year-Old World Series in Jim Barnett Park. The honor guard is available for ceremonial events, funerals for an officer killed in the line of duty, memorial services, sporting events, parades and more.

Visit winchesterpolice.org/honor-guard for details.

2014 Police Activity

Enforcement	2013	2014
Felony Arrests	346	602
Misdemeanor Arrests	1,752	2,278
Legal Docs:	2,289	2,023
- Felony	468	521
- Misdem.	1,861	1,502
DUI Arrests	213	212
Incident Reports	3,513	4,044
Speeding	701	722
Traffic Violations	2,073	2,825
Vehicle Crash Investigations	543	566
Parking Violations	1,534	1,051

Emergency 9-1-1 Calls

Calls	2013	2014*
Total	170,351	146,643
9-1-1	22,161	19,296
Incoming Admin	101,715	89,044
Outgoing	46,475	38,303

**The new phone system experienced a counting error and all calls may not be included*

ECONOMIC DEVELOPMENT

Photo by Larry Fickau

Taylor Hotel Completed

Through the utilization of numerous incentives from local, state and federal governments, the Economic Development Authority (EDA) and a private partner were able to facilitate the redevelopment of a dilapidated historic structure once slated for demolition. The space includes seven luxury apartments, commercial space and a public amphitheatre (Taylor Pavilion).

Old Jail Sold

The EDA solicited an RFP to obtain a proposed purchase price and development plan for the EDA-owned property located at 317 S. Cameron Street. The EDA sold the property for redevelopment.

Enterprise Zone Designation

The City was designated as an Enterprise Zone by the Virginia Department of Community Development. This allows the City of offer various economic development incentives to businesses and property owners within the community.

North End Visioning Committee

Through a collaborative effort between the City, Habitat for Humanity, Winchester-Frederick County Boys and Girls Club, Winchester Public Schools and the North End Citizens Associations, the North End Visioning Committee was created to identify current issues and opportunities within Winchester's North End community. The group held an event to gather the public's opinion regarding outstanding north end issues. The results were gathered and are currently under review.

Façade Loan Program

Through this program, the EDA has facilitated the exterior revitalization of several properties. In 2014, the EDA partnered with Old Town Winchester and received a Virginia Main Street Downtown Improvement Grant to provide hybrid financing and grants to various downtown commercial property owners for façade improvements:

1) 33 W. Piccadilly Street (Michelle's Wigs & More)
2) 12-14 N. Braddock Street
3) 203-207 N. Kent Street (Chopstick Café)

National Avenue Property Acquisition

The Council-adopted 2013-2014 Strategic Plan prompted City staff to improve Winchester's gateway corridors into our downtown area. After this prompt, the EDA facilitated the City's purchase of several properties with frontage on Piccadilly Street and National Avenue. These properties will be demolished to construct a roundabout which will improve overall traffic flow.

Winchester Towers

The City Council's adopted Strategic Plan (2013-2014) called for the development of a "conference center strategy" as well as the revitalization of the Winchester Towers property.

The Economic Development Authority utilized the services of Strategic Advisory Group (SAG) to determine if Winchester's market could support an events/conference center and determine a premier location for the facility.

City Council approved the acquisition of the Winchester Towers (200-214 N. Cameron Street) with the intent to redevelop the property. The City utilized savings from a bond refinancing to fund the purchase of the property at a cost of $795,000.

Development of the site will involve a public-private partnership. The City will seek partners via the public procurement process (RFP).

OLD TOWN

Greatness Begins Here
Old Town
WINCHESTER
EST. 1752

2014 Highlights

- Launched Old Town Winchester branding campaign
- Received $20,000 façade improvement grant from Virginia Main Street leveraging almost $40,000 in private investment downtown, resulting in nine building façades improved
- Received a Virginia Main Street Milestone Award for 35,000 volunteer hours
- 24 new businesses opened in 2014
- Launched redesigned Old Town website and new mobile app
- Surpassed 9,000 followers on Old Town's Facebook page
- In partnership with Full Circle Marketing, the following events were held downtown as part of a broader revitalization strategy:

Event	Month
Friday Night Live	June-August
Rockin' Independence Eve	July
Downtown Tailgate	September
OctoBeer Fest	October
Holly Jolly Celebration	December
KidzFest (NEW in 2014)	May
Jazz at the Taylor Pavilion (NEW in 2014)	Summer

Farmers Market coming soon to the Taylor Pavilion

2014 Event Statistics

Event	Statistics	Attendance
Full Circle Marketing/ City Events	13 days, 9 events: 8 family-friendly, 1 adult	19,700
Walk/Run Events	7 family-friendly events	3,450
Adult-Oriented Events	7 days	9,100
Family-Friendly Events	68 days	46,205

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

9,300+ followers 1,880+ followers

PARKS & RECREATION

Cal Ripken 10-Year-Old World Series

In August 2014, Winchester hosted 10 youth baseball teams from across the country during the Cal Ripken 10-Year-Old World Series in Jim Barnett Park. This was the second time Winchester hosted this national tournament since 2011.

An economic impact study estimated that the amount of money spent by out-of-town visits totaled $463,162. View the entire report on the Park's website at www.winchesterva.gov/parks.

New Park Events in 2014:

- Egg Splash
- Cardboard Boat Regatta
- All Paws on Deck Canine Swim
- Swimming with Santa
- Swinging Fore Sports Golf Tournament
- Alice in Wonderland Tea Party
- Aquatic Tri-athalon
- Six on the Court Volleyball Tournament
- Super Bowl Saturday Madden Challenge
- Pumpkins in the Pool
- Teen Swim Night
- Evening in Neverland

New Programs Added in 2014

- Kickball
- Summer Soccer League
- Couch to 5K
- Carmike Cinemas Movie Club
- Home School Swim Lessons
- Sign, Say and Play Baby
- Jewelry Making
- Cooking with Tastefully Thai
- Cupcake Decorating for Kids
- Cake From Scratch & Cake Decorating
- Ballet & Jazz classes – Kids and Adults
- Fitness Classes: Hot Hula & Kickboxing
- Drawing & Oil Painting Classes
- Ukrainian Easter Egg Decorating
- Cooking By The Books
- Dog Obedience
- Pokemon Card Club
- Bringing Balance to your Budget
- A Woman's Guide to Money Matters
- Health Care and Your Retirement
- Using Your Mobile Device Workshops
- Business Solutions
- ESL I & II
- Better Food Series & Recipes
- Be Healthy in 12 Easy Steps
- Mommy: I Love Nutrition
- Spring Detox Program
- Conversational Spanish I & II
- Exploring the Moccasin Trail
- Community Gardens
- Backyard Composting
- Food Preservation – Pressure Canning
- Ki-Akido Self-Defense – Kids & Adults
- Chess Club
- Wedding Planning Boot Camp
- Do it Yourself Dolls
- Proper Tree Planting, Care and Maintenance
- Guitar Lessons
- And many, many more!

Accomplishments

- Implemented the first ever City-sponsored Community Garden at Timbrook Park
- $150,000 ADA project completed at Bridgeforth Field which included concrete ramps into the dugouts, new heated restrooms, new ticket booth, new souvenir stand and ADA compliant concrete sidewalks and ramps to stands
- Built Shawnee Springs Preserve Healing Trail
- Hosted the first All Paws on Deck dog swim and Cardboard Boat Regatta (pictured below) events
- Began the Abrams Creek Wetlands Preserve Marsh Restoration Project to preserve natural habitat of rare plants
- Installed a new scoreboard and completed infield grading and sod work at Bridgeforth Field

Cardboard Boat Regatta

Photo by Meredith Butler

PUBLIC SERVICES

The Public Services Department includes the following divisions:

- **Public Utilities** - Operates the water plant, wastewater treatment plant, water distribution system and wastewater collection system
- **Engineering** - Reviews new site plans and subdivisions, conducts construction inspections, inspects the establishment and maintenance of Erosion and Sediment Control, overseas the enforcement of the VA Storm Water Management Regulations, and manages the Geographical Information System
- **Public Works** - Responsible for refuse, recycling, street and sidewalk maintenance, mowing, leaf collection, snow plowing, storm drains and dead animal removal
- **Traffic** - Operates and maintains all 56 traffic signals, pavement markings and street signs in the city
- **Facilities Maintenance** - Maintains City-owned properties
- **Transit** - Public transportation
- **Equipment Maintenance** - Maintains City-owned equipment and vehicles

Streets Paved in 2014

Streets	From	To
Millwood	Pleasant Valley	Jubal Early
Hawthorne	Amherst	End
Washington & Steward	Handley	Boscawen
Summit, Pleasant Valley & Imperial	Papermill	End
First, Second & Grace Streets	Papermill	Summit
Royal & Superior	Papermill	Imperial
Broadview	Papermill	Longview
Baldwin	Papermill	Bruce
Longview	Baldwin	End
Circle	Longview	End
Cameron	Bond	Southwerk
Kent	Millwood	Whitlock
Southwerk	Millwood	South Loudoun
Bond	Kent	South Loudoun
Hart	Cameron	South Loudoun
Battaile	Shawnee	City limits
Parkway	Cork	Hollingsworth
Leicester	Parkway	Opequon
Whittier	Amherst	Fox
Branner	Whittier	Marion
Miller	Handley	Seldon
Seldon	Miller	Meadow Branch
Vanceright	Miller	End
Dalton	Seldon	End
Road to Weaver Park		

Overall distance repaved: approx. 20.9 lane miles of the City's 221.5 lane miles of streets

Trees

Action	#
Trees Trimmed	472
Trees Planted	101
Trees Removed	149
Stumps Ground	96

Proud to be a Tree City for 32 Years

TREE CITY USA®

WinTran

WinTran is the City's public transportation system.

2014 Ridership:

	Fixed	ParaTransit
2013	115,345	14,845
2014	106,755	14,003

2014 Street Maintenance Accomplishments

Work	2013	2014
Sidewalks Replaced	48 cubic yards	71 cubic yards
Concrete Sidewalks Replaced w/ Rubber	88 feet	282 feet
Streets Swept	3,710 miles	5,351 miles
Medians/Rows Mowed	237 acres	375 acres
Leaves Collected	358 tons	384 tons
Storm Drains Cleaned	2,964	2,283
Potholes Repaired	156	323

Master Plans

Winchester residents identified sidewalk replacements and street maintenance as a high priority in the City's 2014 Citizen's Satisfaction Survey. Find the Sidewalk and Street Master Plans on the City's website under "Public Utilities."

2014 Refuse & Recycling Totals

	2013	2014
Recycling Collected (% of Total)	3,130 tons (31.8%)	3,094 tons (32.0%)
Refuse Collected	6,720 tons	6,584 tons
FREE Recycling Bins Delivered	1,297	1,186
Presentations/Tours (Attendance)	10 (495 people)	18 (700 people)
Refuse Collection Services	16,236 miles	12,943 miles
Recycling Collection Services	17,507 miles	18,174 miles
Yard Waste Collection Services	8,182 miles	7,692 miles

DID YOU KNOW?

Recycling 3,094 tons of materials saved over $37,124 in landfill fees for the City in 2014.

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

Bottles & Cans

778 Tons

Paper/Cardboard

1,326 Tons

Yard Waste

972 Tons

Meadow Branch Extension Project

At the October 14, 2014 regular meeting, City Council approved the preliminary design of the Meadow Branch Extension Project. The design contains the following elements:

1. Four lane divided roadway
2. Center median in all locations except for a short section of the new roadway just north of Buckner Drive where right-of-way limitations preclude the center median.
3. New traffic signal at the primary (north) entrance to the new John Kerr Elementary School
4. Ten-foot wide multi-use trail (Green Circle Trail) on the east side of the street
5. Five-foot wide sidewalk on the west side of the street with a five-foot separation between the curb and sidewalk where possible
6. Left turn lanes at primary intersections
7. Tree plantings in the median and between the curb and Green Circle/sidewalk
8. Streetlights
9. Drainage improvements that meet all of the state's new storm water regulations
10. Establish speed limit at 25 mph and prohibit thru trucks

NOTE: Construction to begin soon!

DID YOU KNOW?

Winchester's water distribution system is the third oldest in the U.S. and includes over 120 miles of pipe. The City has prioritized infrastructure replacement based on the most need and is currently replacing an average of two miles per year. It costs approx. $3 million per mile to replace the water and sewer mains.

SOCIAL SERVICES

Photo by Ashley Clevenger

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

Child Care Services

Provides funding to enhance the quality, affordability, and supply of child care available to families.

Funding: 100% Federal

	2013	2014
Households Served*	80	92
Children Served*	188	327
Total Child-care Subsidy Provided	$413,544	$426,355

** Unduplicated count*

Child Protective Services

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

	2013	2014
Intakes	598	542
Investigations	59	79
Founded Cases	28	23
Ongoing Cases	24	21
Family Assessments	237	207
Family Services Cases	23	23

TANF

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

Funding: 100% Federal

	2013	2014
Applications	474	388
Unduplicated Recipient Count	782	605
Total Issued	$400,957	$295,002

SNAP

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

Funding: 100% Federal

	2013	2014
Applications	1,965	1,615
Unduplicated Recipient Count	7,963	7,441
$ Issued	$7.2 M	$6.5M

Comprehensive Services Act

The purpose of the act is to provide high quality, child centered, family focused, cost effective, community-based services to at-risk youth and their families.

Funding: 43% Local • 57% State

	2013	2014
Children Served	75	91
Total Expenditures	$1,455,285	$1,116,510

VIEW

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

Funding:

15.5% Local • 62.5% State • 22% Federal

	2013	2014
Individuals Referred	121	87
Total Enrolled	141	102
# Involved in Work Activity (% of total)	130 (92%)	84 (82%)
# Employed (% of total)	81 (57%)	67 (66%)
Average Hourly Wage	$8.68	$8.28
Average Monthly Earnings	$1,163	$1,069
Supportive Services Expenditures	$100,609	$95,020

Adoption

Funding: 50% State • 50% Federal

	2013	2014
Adoptions	2	2
Adoption Subsidy & Special Needs Adoption (# people, $ spent)	44 $452,628	43 $505,639

Foster Care

	2013	2014
Children in Foster Care	22	33

Adult Services

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

Funding: 20% Local • 80% Federal

	2013	2014
Adult Protective Investigations	36	40
Ongoing Cases	58	51
Companion Care	1	1
Companion Care Expenditures	$3,768	$3,376
Guardianships	50	52
Auxiliary Grant (pp served)	30	30
Auxiliary Grant Expenditures	$154,945	$174,708

Medicaid

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

Funding: 42% State • 58% Federal

	2013	2014
Applications	1,564	2,646
Unduplicated Recipient Count	6,480	6,580
$ Issued	$24.6 M	$34.1M

Energy Assistance

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

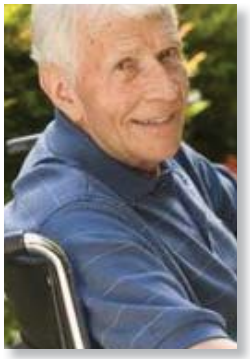
Funding: 100% Federal ($188,686)

	2013	2014
Fuel Applications	527	454
Crisis Applications	133	149
Cooling Applications	317	312

General Relief

Provides burial assistance to indigent individuals and families.

	2013	2014
Burials	11	17
Expenditures	$6,215	$10,103



CommonHelp

The CommonHelp online application portal is a State of Virginia initiative started in October 2012. It provides 24/7 online access to health and human services information and benefits for Virginia residents from any computer.

www.commonhelp.virginia.gov

CommonHelp allows citizens to screen for potential eligibility and apply for:

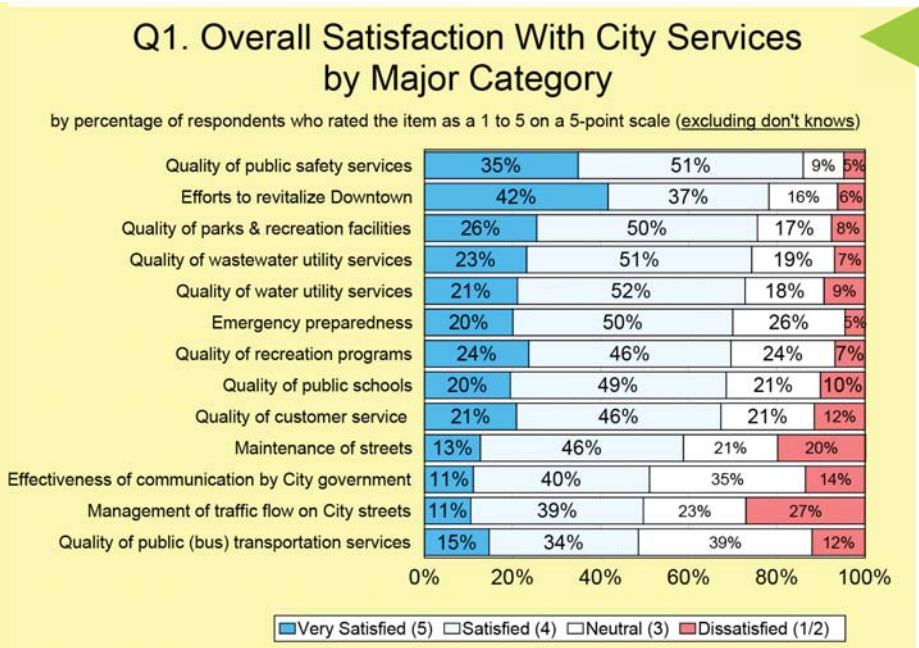
- **SNAP** (Supplemental Nutrition Assistance Program)
- **TANF** (Temporary Assistance for Needy Families)
- **Medical Assistance** (Medicaid)
- **Child Care**
- **Energy Assistance**

Photo by Chrystal Vincent

CITIZEN SURVEY

The survey revealed that residents are most satisfied with the quality of public safety services (86%) and the City's efforts to revitalize downtown (79%).

Maintenance of City streets has gone up by 6% since 2008 (53%), 2011 (56%) and 2014 (59%).



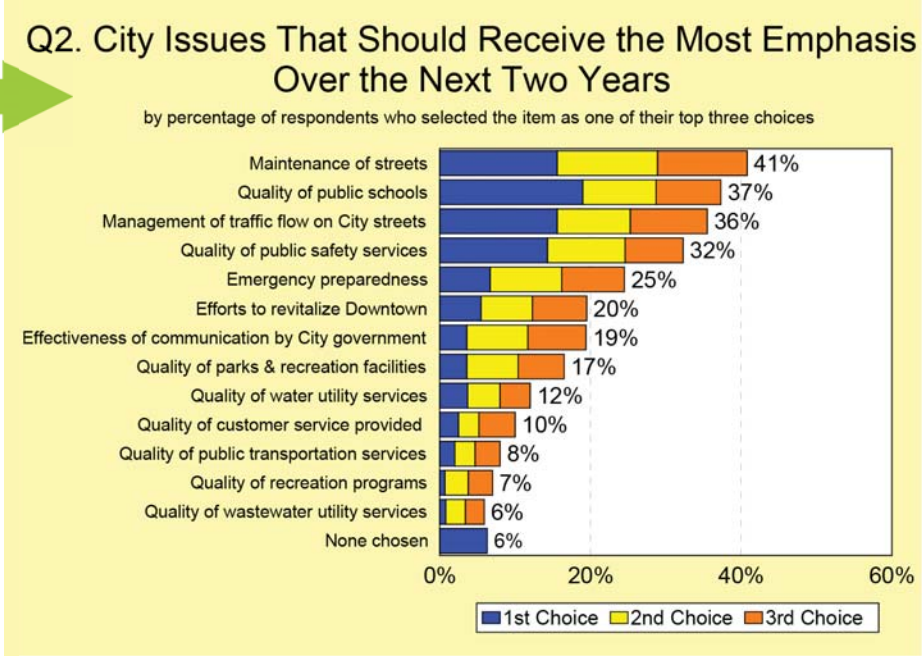
Source: ETC Institute DirectionFinder (October 2014-Winchester, VA

DID YOU KNOW?

Every three years, the City conducts a citizen satisfaction survey to determine what services are most important to citizens and to reveal service areas in need of improvement. The final report is available on the City's website under the "Citizen" tab.

The areas residents feel should receive the most emphasis over the next two years are maintenance of streets, quality of public schools and management of traffic flow.

The top two services were the same in 2011.



Feeling Safe:
Based on the percentage of respondents who indicated they felt "very safe" or "safe," 93% of respondents felt safe walking in their neighborhood during the day. Other similar feelings of safety include:

- In Downtown Winchester during the day (92%)
- In City parks during the day (83%)

COMMUNICATIONS

City of Winchester's INSIGHT CITIZEN'S ACADEMY

Since inception in 2004, over 250 people have graduated from the INSIGHT Citizen's Academy and many have gone on to serve on an advisory board or City Council. The INSIGHT program offers local residents a chance to get to know their local government through interactive discussions and facility tours. The 2016 program will begin in January.

Registration accepted year-round.

www.WinchesterVA.gov/INSIGHT

Winchester Alerts

Get emergency and non-emergency alerts from the City. Subscribe to the City's NEW emergency notification system, **Winchester Alerts**, at www.winchesterva.gov or call (540) 545-4739 (M-F, 8 am-5 pm). Non-emergency alerts are subscription-based and you decide what messages to receive. Remember to store your username and password as all settings are customizable and you can log on to keep your information up-to-date.

Social Media

6,800+ | 1,440+

LinkedIn

225+
followers on LinkedIn

Website

- Total visits: – 509,574 ↓12.7%
- Viewer demographics:
  - Age 18-24 – 10.64%
  - Age 25-54 – 66.37%
  - Age 55-64 – 15.35%
  - Age 65+ – 7.65%
- Most visited pages (# of views):
  - Home page – 214,884
  - Employment – 125,872
  - Parks and Rec – 51,307
  - Contact Page – 32,912
  - Human Resources – 30,837
  - Latest News – 38,136
  - Apple Blossom – 15,912
  - Pay Your Bills – 12,617
  - Calendar – 11,749
  - Transit Schedule – 10,995

ONLINE SERVICE REQUEST

In 2014, the City added an online form allowing residents to submit requests for service such as pothole, traffic signal issues, animal in the roadway, etc. Find the form on the City's website (click the "online services" button).

Channel 6

The City utilizes its cable channel to promote services, events, meetings, closures and more.

All Regular Council meetings are also broadcast live and replayed the following Thursday (6 pm).

Newsletters

City's (weekly): 880+ *CitE-News* subscribers

Park's (monthly): 2,890+ *ActivitE-News* subscribers

Strategic Plan 2014-2015

ROAD MAP

THE PLAN 101

GOAL 1 Grow the Economy

ECONOMY

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

GOAL 2 Develop a High Performing City Organization

ORGANIZATION

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

GOAL 3 Continue the Revitalization of Historic Old Town

OLD TOWN

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

GOAL 4 Create a more Livable City for All

LIVABLE

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

CAUTION
CITY AT WORK 4 U

Winchester Virginia

VISION 2028

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

MISSION

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