

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL/COMMITTEE MEETING OF: April 14, 2015 **CUT OFF DATE:** __

RESOLUTION X **DISCUSSION** **PUBLIC HEARING**

ITEM TITLE: Discussion Regarding Goal Development for the Multi-Year Strategic Plan

STAFF RECOMMENDATION: N/A

PUBLIC NOTICE AND HEARING: N/A

ADVISORY BOARD RECOMMENDATION: N/A

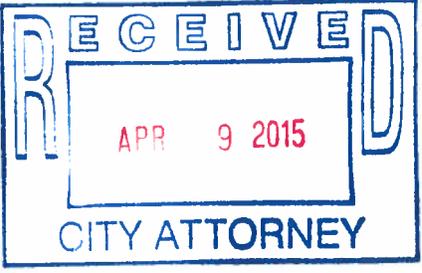
FUNDING DATA: N/A

INSURANCE: N/A

The initiating Department Director will place below, in sequence of transmittal, the names of each department that must initial their review in order for this item to be placed on the City Council agenda.

<u>DEPARTMENT</u>	<u>INITIALS FOR APPROVAL</u>	<u>INITIALS FOR DISAPPROVAL</u>	<u>DATE</u>
1. _____	_____	_____	_____
2. _____	_____	_____	_____
3. _____	_____	_____	_____
4. _____	_____	_____	_____
5. City Attorney	<i>[Signature]</i>	_____	<i>4/9/2015</i>
6. City Manager	<i>[Signature]</i>	_____	<i>9 April 2015</i>
7. Clerk of Council	_____	_____	_____

Initiating Department Director's Signature: *[Signature]* *9 April 2015*
City Manager Date



APPROVED AS TO FORM:
[Signature]
 CITY ATTORNEY *4/9/2015*

CITY COUNCIL ACTION MEMO

To: Honorable Mayor and Members of City Council
From: Eden Freeman, City Manager
Date: April 14, 2015
Re: Discussion Regarding Goal Development for the Multi-Year Strategic Plan

THE ISSUE: Presentation and discussion of the proposed goals for the Multi-Year Strategic Plan

RELATIONSHIP TO STRATEGIC PLAN: Discussion will relay the proposed Multi-Year Strategic Plan goals to Council.

BACKGROUND: Traditionally, the City Council adopts an annual or semi-annual strategic plan that guides City Staff's activities, programs and initiatives for the duration of the plan. After reviewing the data acquired during the 2015 Council/Staff Retreat, various themes and trends were observed in the data. This information was used by City Staff to generate proposed goals for the Multi-Year Strategic Plan.

BUDGET IMPACT: Significant. The proposed Multi-Year Strategic Plan goals will heavily dictate the City of Winchester's projects, activities and funding priorities for the City.

OPTIONS:

1. Approve the proposed Multi-Year Strategic Plan goals
2. Modify the proposed Multi-Year Strategic Plan goals
3. Reject the proposed Multi-Year Strategic Plan goals

FY 16 Strategic Plan Update

April 14, 2015



Today's Work

- Review Gathered Data and Strategic Plan Development Process
- Present Proposed Goals for FY16 Strategic Plan
- Identify Next Steps

Strategic Plan Construct

- Vision
- Mission
- Goals
 - City Staff used the visions and themes to generate proposed goals for the Strategic Plan
- Strategies
- Objectives
- Action Steps
- Community Outcome Measures

Vision 2028

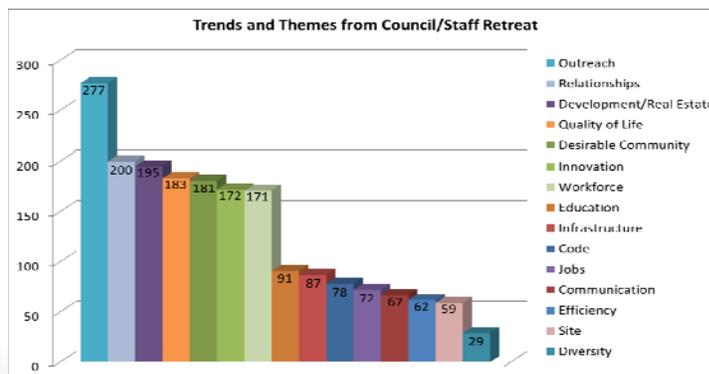
- To be a beautiful, historic city and a hometown for families with a vibrant downtown, growing economy, great neighborhoods with a range of housing options and easy movement.

Vision Elements from Council/Staff Retreat

- Beautiful city
- Economically powerful city
- Active, healthy, entertaining city
- Safe city
- Educated city
- Effectively governed city
- Cultural hub
- High tech city
- Changing, growing, evolving city
- Diverse and dynamic city

Goal Construction from Vision and Themes

- Council/Staff retreat data was used to generate themes and vision for FY16 Strategic Plan
- City Staff used these themes and visions were used to generate proposed goals for the FY16 Strategic Plan



Mission

- **Revised**
 - To provide a safe, vibrant, sustainable community while striving to constantly improve the quality of life for our citizens and economic partners.
- **Prior**
 - To be a financially sound City providing top quality municipal services while focusing on the customer and engaging our community.

Goal #1

- Vision - Economically Powerful City
- Goal - **Encourage Sustainable Economic Growth and Partnerships through Business and Workforce Development**
- Objectives
 - Will be prepared by individual departments
- Measures of Success
 - \$ of investment – New business location
 - \$ of investment – Existing business expansion
 - + average wage or + in targeted jobs
 - + median family income
 - + Educational levels
 - - Commercial vacancy rate
 - + Catalyst site property values

Goal #2

- Vision – Changing, growing, evolving city
 - Economically Powerful City
 - Beautiful City
 - Safe City
- Goal – **Promote and accelerate revitalization of targeted areas throughout the city**
- Objectives
 - Will be prepared by individual departments
- Measures of Success
 - + \$ private investment
 - Redevelopment of Winchester Towers
 - + % in assessed value of targeted areas/sites
 - # of revitalizations completed using incentives
 - \$ of investment – New business location
 - \$ of investment – Existing business expansion
 - + State enterprise zone \$ awarded

Goal #3

- Vision – Active, healthy, entertaining city
 - Educated city
 - Cultural hub
 - Safe City
 - Beautiful City
- Goal – **Advance quality of life for Winchester residents**
- Objectives
 - Will be prepared by individual departments
- Measures of Success
 - % of roads and sidewalks improved
 - # linear feet of Green Circle Trail completed
 - + educational attainment + community education levels
 - + participation in events and recreational programs
 - - crime rates and response times
 - - number of drug-related incarceration and overdose deaths

Goal #4

- Vision – Effectively governed City
High tech City
- Goal – **Improve City services and advance the City's strategic plan goals by promoting a culture of transparency, efficiency and innovation**
- Objectives
 - Will be prepared by individual departments
- Measures of Success
 - + citizen satisfaction rates (survey)
 - + web and social media engagement
 - + emergency notification system citizen participation
 - - employee safety and turnover metrics
 - Service accreditations and bond rating

Next Steps

- Council consider and adopt proposed multi-year Strategic Plan goals at next meeting
- After Council's adoption of the proposed multi-year Strategic Plan goals, City Staff will compile strategies and objectives for each goal
- These objectives will further explain each goal and provide measurable achievements within each goal
- City Staff will propose departmental actions items for each goal that will implement the objectives within each goal

Questions or
Comments?

STRATEGIC 2014 PLAN 2015



The City of Winchester uses a robust strategic planning process to identify and address significant community issues. The process involves both the City Council and staff and includes a vision statement, mission and four goals.

GOAL 1

GROW THE ECONOMY

ACTIONS:

- Meadow Branch Avenue Development
- Conference Center Development
- Enterprise Zone: Next Steps
- Retail Attraction/Retention Strategy
- Patsy Cline Economic Redevelopment Strategy
- Zero Pak Redevelopment

OBJECTIVES:

- Develop a workforce prepared for 21st century
- More higher paying jobs for residents
- Expand educational programs linked to medical and healthcare job opportunities
- Increase number of start up businesses
- More diverse local economy
- Increased high tech businesses and jobs

GOAL 2

MORE LIVABLE CITY FOR ALL

ACTIONS:

- City Gateway Beautification Project
- North End Redevelopment Strategy
- Housing Stock Condition Assessment
- Frederick Douglass Park Improvements
- Youth Activities and Employment
- Development Standards
- John Kerr Elementary & Schools Master Plan

OBJECTIVES:

- Revitalize the North End and other downtown neighborhoods
- Improve neighborhood parks with amenities
- Manage future growth
- Upgrade city school facilities
- Revitalize center city neighborhoods
- Create a safe community
- Create a more bikable and walkable city

GOAL 3

DEVELOP A HIGH PERFORMING ORGANIZATION

ACTIONS:

- Public Safety Communications System
- Incentives for City/School Employees
- Community Events Policy
- Citizen/Community Survey

OBJECTIVES:

- Attract, develop and retain a quality City workforce including management succession capacity
- Increase teamwork and collaboration
- Upgrade, increase the use of information technology to improve productivity and customer service
- Provide adequate resources for the defined core City services and service levels
- Maintain a high level of customer satisfaction
- Maintain competitive compensation/benefits
- Improve internal and external communications

GOAL 4

CONTINUE REVITALIZATION OF OLD TOWN

ACTIONS:

- Old Town Gateway Enhancements
- Comprehensive Parking Strategy
- Downtown Branding and Materials Plan Development

OBJECTIVES:

- Continue investment by EDA in Old Town
- Retain and increase professional service/technology businesses
- Increase the number of residents living in downtown through mixed-use development
- Establish an "Arts and Entertainment" district
- Increase private investment in façade upgrades and second/upper floor development
- Expand efforts to all parts of Secondary District

www.WinchesterVA.gov

MISSION:

To be a financially sound City providing top quality municipal services while focusing on the customer and engaging our community.



VISION 2028:

To be a beautiful, historic city and a hometown for families with a vibrant downtown, growing economy, great neighborhoods with a range of housing options and easy movement.

STRATEGIC PLAN 2015-2016



DRAFT

GOAL
1

ENCOURAGE SUSTAINABLE ECONOMIC GROWTH AND PARTNERSHIPS THROUGH BUSINESS AND WORKFORCE DEVELOPMENT

ACTIONS:

OBJECTIVES:

GOAL
2

PROMOTE AND ACCELERATE REVITALIZATION OF TARGETED AREAS THROUGHOUT THE CITY

ACTIONS:

OBJECTIVES:

GOAL
3

ADVANCE QUALITY OF LIFE FOR WINCHESTER RESIDENTS

ACTIONS:

OBJECTIVES:

GOAL
4

IMPROVE CITY SERVICES AND ADVANCE THE CITY'S STRATEGIC PLAN GOALS BY PROMOTING A CULTURE OF TRANSPARENCY, EFFICIENCY AND INNOVATION

ACTIONS:

OBJECTIVES:

**A RESOLUTION ADOPTING THE CITY OF WINCHESTER'S
FY2016 STRATEGIC PLAN GOALS, VISION 2028 STATEMENT AND MISSION
STATEMENT**

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 City of Winchester's strategic planning model includes an annual retreat by the City Council and City Staff; and

WHEREAS, after the City of Winchester's annual retreat in January 2015, City Staff analyzed the resulting data and hereby proposes the following goals for the City of Winchester's FY2016 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 Quality of Life for Winchester Residents
- Goal 4: Improve City Services and Advance the City's Strategic Plan Goals by Promoting a Culture of Transparency, Efficiency and Innovation

WHEREAS, the City Council recommends the following as the new City of Winchester Vision 2028 Statement:

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

WHEREAS, the City Council recommends the following as the new City of Winchester Mission Statement.

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

NOW, THEREFORE BE IT RESOLVED, the City Council hereby adopts the aforementioned goals for the City of Winchester's FY2016 Strategic Plan, Vision 2028 Statement and Mission Statement.