Strategic Plan 2013-2014

ROAD MAP

GOAL 1
Grow the Economy
- Wards Plaza
- Conference Center
- Career Training Center
- Meadow Branch Avenue
- South Pleasant Valley Road
- Winchester Towers
- Amphitheater (Jim Barnett Park)
- Major Employer Attraction
- Enterprise Zone

GOAL 2
Develop a High Performing City Organization
- School Funding
- Community Events Policy
- Fire Facilities Master Plan
- Succession Planning
- Social Services
- Municipal Service Center
- Comprehensive Capital Improvement Plan
- IT Master Plan
- Communications/Marketing Plan
- Student Internship Program

GOAL 3
Continue the Revitalization of Historic Old Town
- Taylor Hotel
- Gateway Enhancements
- National Historic District Expansion
- Downtown Trolley
- Public Art Policy
- Arts and Cultural District
- Public Safety Strategy
- Community Events
- Branding
- Market Rate Housing
- Parking Garage Maintenance

GOAL 4
Create a more Livable City for All
- John Kerr Elementary School
- City Gateway Beautification
- North End Redevelopment
- Zoning Ordinance Rewrite
- Sidewalk and Street Master Plan
- Stormwater Management Plan
- Substandard Properties

Looking Back With Pride...

2 City Council
3 Budget
4 Public Safety
7 Economic Redevelopment
9 Old Town Winchester, Parking & Tourism
10 Public Services
15 Public Information
16 Social Services
18 Parks & Recreation
20 Citizen’s Academy
From Your Mayor

January starts another new and challenging year for city government. Not only are we beginning another exciting year with many new goals, projects and ideas, but we also have the opportunity to reflect on what we’ve accomplished the previous year. It wasn’t always easy, but I know that 2012 was a year we should all be proud of as we embark on a new journey together in 2013. The accomplishments mentioned in this report are only a fraction of what the City has achieved over the past year. We could never cover everything, but I am excited about the future and I can’t wait to get started on another positive year as we tackle our new strategic plan. It gives me great pleasure to have been your Mayor over the past year and I’m looking forward to working with our community, City Council, and staff to continue moving Winchester forward.

Elizabeth Minor
Mayor

From Your City Manager

As I round out my first full year with the City of Winchester and look back on all we’ve accomplished, I couldn’t be more proud of the organization we were last year and the high-performing organization we are creating. Our dedicated team has worked hard during tough economic times, stepped out of their routine to help others, and pulled together during emergencies. After I was hired, I challenged our work force to be innovative and calculated risk takers, to work together as a team and to accomplish goals for our community. As you will find in this annual report, they’ve delivered. From cleaning up after the derecho in June to the utility infrastructure projects, the City has been hard a work improving the quality of life for our residents and to make Winchester a welcoming place to visit. We have an ambitious strategic plan to accomplish over the next 12-18 months, but I have complete faith that significant goals will be achieved and you will see a stronger city as a result. We hope that you make the time to get more involved in your local government this year, and please feel free to contact me any time to talk about our City, our vision and the services we provide.

Dale Iman
City Manager
OPEN TO THE PUBLIC:
Regular Council Meetings
2nd Tuesday of each month - 7:00 pm
Council Work Sessions
3rd & 4th Tuesday of each month - 6:00 pm
Rouss City Hall, Council Chambers

Watch Council Meetings on TV
As of December 2012, you can watch all Council meetings and Work Sessions live on the City’s cable channel 6. Or you can catch the replay at 7:00 pm on the Thursday following each meeting.

2012 Council Officers
Mayor
Elizabeth Minor
Elected Mayor 2004
Elected Council 1980

Vice-Mayor
Milt McInturff

President
Jeff Buettner

Vice-President
John Willingham

2013 Council Officers
Mayor
Elizabeth Minor

Vice-Mayor
Les Veach

President
John Willingham

Vice-President
Milt McInturff

Mayor
Jeff Buettner
Elected 1998

Les Veach
Elected 2008

Elected 2008

Elected 2010

Evans Clark
Elected 2006

John Hill
Elected 2008

Ben Weber
Elected 2012

Milt McInturff
Elected 2008

John Willingham
Elected 2008

John Tagnesi
Elected 2010
FY13 Total General Fund Revenue: $79,876,000

General Property Taxes $36,620,000
Other Local Taxes 26,191,100
Fees, Fines & Permits 579,400
Charges for Services 943,500
Interest & Misc. Revenue 2,041,500
State Aid 5,804,000
Federal Aid 750,500
Transfers & Reserves 6,946,000
Total $79,876,000

Percentage of general fund revenue provided by sales tax 11.2%

Total General Fund Expenditures: $79,876,000

General Government Admin. $5,358,700
Judicial Administration 3,059,800
Public Safety 17,934,160
Public Works 4,501,500
Health & Welfare 3,293,261
Education 26,689,093
Parks, Recreation, Cultural 3,016,459
Debt 9,529,500
Community Development 2,173,527
Capital Projects 4,320,000
Total $79,876,000

General Fund Balance

Sound fiscal management requires that the City establish healthy fund balances, frequently referred to as “reserves.” The City’s Fund Balance Policy is to maintain at least 20% of the budget in unrestricted fund balance.

Other Local Taxes:

- State Sales Tax $8,500,000
- Utility 1,962,000
- Business Licenses 5,659,000
- Franchise 770,000
- Decals 600,000
- Cigarettes 530,000
- Admissions 30,000
- Meals 5,115,600
- Motel 600,000
- Short Term Rental 14,500
- Communications Tax 2,200,000
- Other 210,000

Total $26,191,100

The City’s Funds

The accounts of the City 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 revenue in its 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 (78.64%) 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 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 = June 1 - July 31

Moody’s Aa2
S&P AA+

The ratings represent the strength of the City’s credit and allow the City to borrow from investors at low interest rates.
2012 Crime Report

<table>
<thead>
<tr>
<th>Crime</th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Shoplifting</td>
<td>327</td>
<td>329</td>
</tr>
<tr>
<td>Theft</td>
<td>452</td>
<td>489</td>
</tr>
<tr>
<td>Grand Theft</td>
<td>182</td>
<td>228</td>
</tr>
<tr>
<td>Motor Vehicle Theft</td>
<td>26</td>
<td>24</td>
</tr>
<tr>
<td>Felony Assault</td>
<td>40</td>
<td>44</td>
</tr>
<tr>
<td>Rape*</td>
<td>2</td>
<td>10</td>
</tr>
<tr>
<td>Homicide</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Breaking &amp; Entering</td>
<td>113</td>
<td>168</td>
</tr>
<tr>
<td>Robbery</td>
<td>29</td>
<td>17</td>
</tr>
</tbody>
</table>

*Reported but not all verified

2012 Police Activity

<table>
<thead>
<tr>
<th>Enforcement</th>
<th>‘11</th>
<th>‘12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Felony Arrests</td>
<td>348</td>
<td>272</td>
</tr>
<tr>
<td>Misdemeanor Arrests</td>
<td>1968</td>
<td>1774</td>
</tr>
<tr>
<td>Legal Docs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Felony</td>
<td>300</td>
<td>456</td>
</tr>
<tr>
<td>- Misdem.</td>
<td>1610</td>
<td>1824</td>
</tr>
<tr>
<td>DUI Arrests</td>
<td>311</td>
<td>249</td>
</tr>
<tr>
<td>Incident Reports</td>
<td>3914</td>
<td>4092</td>
</tr>
<tr>
<td>Speeding</td>
<td>1770</td>
<td>1002</td>
</tr>
<tr>
<td>Traffic Violations</td>
<td>4514</td>
<td>2725</td>
</tr>
<tr>
<td>Vehicle Crash Investigations</td>
<td>716</td>
<td>669</td>
</tr>
<tr>
<td>Parking Violations</td>
<td>2330</td>
<td>1564</td>
</tr>
</tbody>
</table>

Emergency 9-1-1 Center Calls*

- Total # Calls: 170,780
- Total 9-1-1 Calls: 20,684
- Incoming Administrative Calls: 105,813
- Outgoing Calls: 44,283

*Reflects 11 months as a computer glitch did not record calls in April ‘12

Volunteers in Policing

The Volunteers in Policing (VIP) program was formed in 1998 to assist the Police Department with the many special activities and community events that request police assistance. With the VIPs helping with or taking over these events it allows officers to perform other duties.

1,860 volunteer hours in 2012:

- Attended 37 community events
- Spent 72 hours on patrol
- Fingerprinted many children
- Issued 20 handicap parking tickets
- Participated in several community service activities
- Helped with crowd and traffic control
- Assisted with the WPD’s Citizen’s Academy
- Answered phones

Become a VIP

Sign up for the Winchester Police Department’s Citizen’s Academy or get more information about the VIPs, please contact Detective William Griffith at (540) 545-7591 or email wgriffith@ci.winchester.va.us.
Public Safety - 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.

Funding

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hazmat Grant</td>
<td>$22,000</td>
</tr>
<tr>
<td>“Aid to Locality” Fund</td>
<td>$70,046</td>
</tr>
<tr>
<td>“Four-for-Life” Fund</td>
<td>$22,812</td>
</tr>
<tr>
<td>Assistance for Firefighters Grant (South End)</td>
<td>$88,500</td>
</tr>
<tr>
<td>Revenue from plan reviews &amp; inspections</td>
<td>$5,358</td>
</tr>
<tr>
<td>EMS Revenue Recovery</td>
<td>$915,530</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,124,316</strong></td>
</tr>
</tbody>
</table>

EMS Fund Allocation

During 2012, Winchester Fire & Rescue utilized the revenue earned from Emergency Management Service (EMS) fees in the following ways:

- Career Firefighters 59%
- EMS Transport Stations 16%
- Program Admin. 8%

2012 Emergency Activity

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>EMS Incidents</td>
<td>4,438</td>
</tr>
<tr>
<td>Fire Incidents</td>
<td>1,318</td>
</tr>
<tr>
<td>Mutual Aid to Frederick County</td>
<td>449 Calls</td>
</tr>
<tr>
<td>Mutual Aid Received from Frederick County</td>
<td>346 Calls</td>
</tr>
<tr>
<td>Property Lost</td>
<td>$575,576</td>
</tr>
<tr>
<td>Property Saved</td>
<td>$2.7 M</td>
</tr>
<tr>
<td>Civilian Casualties</td>
<td>4 (2 fatalities)</td>
</tr>
</tbody>
</table>

2012 Fundraising Efforts

- **$21,900 for MDA**
  “Fill the Boot” Campaign
- **$2,000 for Wellspring**
  “Give Cancer the Boot” T-shirt Sales

2012 ISO Rating

The Winchester Fire & Rescue Department was evaluated by the Insurance Services Office, Inc. (ISO) in 2012 for our fire protection capability. The ISO evaluation looks at three general areas with each area having a maximum credit available, including: 1) receiving and handling fire alarms, 2) fire department suppression capabilities, and 3) city’s water supply.

1-10 Rating Scale:
- Class 1 = Exemplary fire suppression program
- Class 10 = Fire suppression program does not meet minimum criteria

City’s PPC Rating: Class 4

Top 15% of fire depts. nationwide & top 6% in VA

PPC = Public Protection Classification

For City services and information, visit www.WinchesterVA.gov
Be prepared to help yourself, your family, and your community in an emergency. Visit the Emergency Management section of the City’s website for details about becoming a CERT member.
Economic Development Authority (EDA)

The EDA, a non-profit political subdivision of the state of Virginia, is appointed by the City of Winchester to facilitate, encourage and carry out economic development projects while minimizing burdens on taxpayers. The EDA has the authority to acquire and sell property and obtain and provide financing and incentives to other organizations to spur commercial activity.

Objectives

• Identify properties and areas with underutilized potential
• Identify and facilitate commercial development
• Identify and solicit interest in the community by prospective new businesses
• Make property owners, developers and prospective new businesses aware of financing options available
• Develop property where needed to achieve maximum potential

Monthly Meetings

Third Tuesday at 8:00 am in Rouss City Hall Council Chambers
Development - Economic Redevelopment

Taylor Hotel

Phase I: Partial demolition of old theatre one-story addition on the south side of the building
- Structural stabilization – Secure the structural integrity of the original hotel (front) and fly tower (rear)
- Improve shell – The Taylor Hotel will receive a new roof and three, first-floor exterior walls
- Recreate English basement – The original building included an English basement which was removed in the 1980s.

Phase II: Complete renovation
- 5,000 sq. ft. restaurant
- Five market rate apartments
- Farmer’s market area
- 2,000-4,000 sq. ft. of retail space in flytower
- Outside entertainment area (400 people)
- Public pocket park

2011 EDA Purchased Taylor Hotel
Oct 2012 Phase I Construction Began
Dec 2013 Phase II Complete
Sept 2012 Contractor Selected
April 2013 Phase I Complete Phase II Construction to Begin

Funding Sources
Currently, the Taylor Hotel is owned by the Economic Development Authority.

Project Cost: $3.6 million

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Development Block Grant</td>
<td>$1 million</td>
</tr>
<tr>
<td>EDA</td>
<td>$650,000</td>
</tr>
<tr>
<td>Historic Tax Credits</td>
<td>$775,000</td>
</tr>
<tr>
<td>Private investor contributions</td>
<td>$225,000</td>
</tr>
<tr>
<td>Loans secured by the EDA</td>
<td>$950,000</td>
</tr>
</tbody>
</table>

More Information
Get details about the building’s history as well as the renovation by visiting the City’s website.
Old Town Winchester, Parking & Tourism

Since its inception as a Main Street Program in 1985, Winchester recognizes more than $110 million dollars in private investment toward preserving the historic character of downtown Winchester.

www.OldTownWinchesterVA.com

For 2012, Old Town Winchester was hard at work getting ready for the Utility Infrastructure Improvement Project currently underway on the Loudoun Street Mall.

**Expected completion:** May 2013

Also, a new Downtown Manager was hired as well as an events coordinator to bring more events and activity into the downtown area.

**2012 Accomplishments - Tourism**

- Served 20,000 visitors at the Winchester-Frederick Co. Visitors Center (17% increase)
- Spearheaded improvements to the I-81 signage to better direct travelers off the highway to see local attractions
- Published and distributed 65,000 copies of the 56-page 2012 Winchester-Frederick County Visitors Guide
- Sponsored the Civil War Walking Tours in Old Town Winchester
- Developed an “Apples on Parade” rack card

**Honors**

- One of top 4 places to retire in VA (*Wall St. Journal’s Smart Money*)
- One of 20 top sites to visit in relation to the Civil War and the Sesquicentennial (*Trail Blazer Magazine*)
- One of top 10 most livable bargain markets in the U.S. (*MSN Real Estate*)

**Winchester Parking Authority (WPA)**

The Authority was created in 1964 by the General Assembly of VA. The Authority is authorized and empowered to acquire, construct, reconstruct, equip, improve, extend, enlarge, maintain, repair and operate public off-street parking facilities and issue revenue bonds to pay all or any part of the cost of these parking facilities.

**Mission:** To offer adequate parking that is safe, affordable, convenient, clean and close to your downtown destination by providing four parking garages, six off-street surface lots and 400 metered on-street parking spaces for a fee.

All four parking garages are open 24/7, 365 days a year with a staff of 6 employees.
Public Services - Public Utilities & Transportation

The City’s Public Utilities division is responsible for providing water and wastewater services to all City residences and businesses and a portion of Frederick County consumers. Water from the North Fork of the Shenandoah River is collected at the City’s water treatment plant in Middletown, Virginia, treated with a six-step process and pumped through 125 miles of pipe to customers.

Wastewater is treated in the Service Authority’s water reclamation facility on Route 7. At this location, wastewater is processed and treated water is released into the Opequon Creek.

Winchester’s Water Distribution System
- Consists of over 125 miles of pipeline ranging in size from 2” to 30”
- Over 11,500 connections to the system
- Water plant treats an average of 6.5 million gallons of water per day
- Average person uses 30 to 40 gallons of water per day year-round
- Public Utilities maintains over 1,200 fire hydrants throughout the City and County
- City’s Utility Maintenance repairs on average one water main leak and one sewer stoppage per week

Winchester’s Wastewater Collection System
- Consists of over 100 miles of pipeline ranging in size from 4” to 36”
- Opequon Water Reclamation Facility (OWRF) is jointly owned by the City of Winchester and Frederick County
- OWRF removes 99% of the contaminants in the water before returning the treated water to the Opequon Creek (pictured on left)
- Wastewater in the City mainly flows to the treatment plant by gravity
- Approximately 15,000 tons of sludge is hauled to the landfill each year
- OWRF treats on average 6.5 million gallons of water per day

WinTran
WinTran is the City of Winchester’s public transportation system.

2012 Ridership: 135,886 passengers

Accomplishments:
- Installed a visual and audio stop announcement system on all buses (ADA accessibility upgrade)
- Completed installation of new route signs with maps at all stops
Public Services - Infrastructure Improvements

Amherst Street Project

- Underground water, sewer and storm infrastructure replacement
- Sidewalk and curb and gutter installation where none existed or replacement where in poor condition
- Existing traffic signal upgrade at Meadow Branch and Westside intersections
- Street repaving
- Fox Drive/Frederick County School entrance reconfiguration and new traffic signal
- Turn restrictions added (right turn only) from Myrtle Avenue for increased safety
- Six new right turn lanes and eight new left turn lanes constructed
- 200 new trees planted
- Winchester Green Circle trail extended from CVS to the Museum of the Shenandoah Valley

Project Cost: $7 million

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Water &amp; sewer revenue bonds</td>
<td>$1 million</td>
</tr>
<tr>
<td>VDOT</td>
<td>$1.6 million</td>
</tr>
<tr>
<td>Frederick Co. Schools</td>
<td>$300,000</td>
</tr>
</tbody>
</table>

North End Project

- Streets included:
  - Highland Avenue
  - Freemont Street
  - Virginia Avenue
  - Smithfield Avenue
  - Fairfax Lane
  - Gray Avenue
  - Baker Street
  - North Kent Street
  - Kern Street

- Improvements:
  - 9,600 linear feet of water main replacement
  - 3,190 linear feet of sewer main replacement
  - 8,500 square yards of new sidewalks
  - New paving on all streets within the project

Project Cost: $6 million

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Water &amp; sewer revenue bonds</td>
<td>$3 million</td>
</tr>
<tr>
<td>Federal grant</td>
<td>$1.5 million</td>
</tr>
<tr>
<td>Federal low interest loan</td>
<td>$1.5 million</td>
</tr>
</tbody>
</table>

If you’re wondering why the City is replacing such a large amount of water and sewer infrastructure, consider this:
- Winchester has the third oldest water distribution system in the United States
- Many existing pipes are over 180 years old
- The older a pipe, the more likely it is to leak or break causing disruptions in service

Wood pipes discovered during 2004 water main replacement project

Mileage

Winchester’s water system includes 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.

Benefits

- Improved reliability for customers and firefighters
- Increased water pressure
- Reduction in number of main breaks and leaks
- Lower operational costs
Indian Alley Project
- Underground water and sewer infrastructure replacement
- Stormwater inlet replacement
- New brick sidewalks
- New decorative streetlights
- New trees and streetscaping

**Project Cost:** $1.2 million  
**Funding:** Water and sewer revenue bonds

Water Plant Upgrade
- New chemical feed systems
- New water storage tanks
- New solids handling system
- New high service pump station
- New raw water pumps
- Upgraded laboratory
- Controls and computer system improvements

**Project Cost:** $25 million  
**Funding:** Water and sewer revenue bonds

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Improvements to the Water Plant were necessary to replace much of the original equipment which was over 50 years old. These upgrades will help meet more stringent environmental and water quality regulations, and improve the overall reliability of the facility.

15,000 Square Yards of New Sidewalks & New Trees
- Valley Avenue
- South Loudoun Street
- Millwood Avenue
- Purcell Avenue
- Woodstock Lane
- Cork Street
- 85 new trees were planted

**Project Cost:** $2 million

<table>
<thead>
<tr>
<th>Source</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$1 million</td>
</tr>
<tr>
<td>VDOT</td>
<td>$1 million</td>
</tr>
</tbody>
</table>

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BEFORE

![Before Image]

AFTER

![After Image]
The City’s Public Works division serves the community in a variety of ways, including:
- Refuse and recycling collection
- City tree maintenance
- Street maintenance
  - Sidewalk repair
  - Pothole repair
  - Snow removal
- Street signs maintenance
- Mowing and yard waste collection
- Traffic signal management

2012 Street Maintenance Totals

<table>
<thead>
<tr>
<th>Work</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sidewalks Replaced/Planed</td>
<td>122.5 cubic yards</td>
</tr>
<tr>
<td>Concrete Sidewalks Replaced with Rubber</td>
<td>167 cubic yards</td>
</tr>
<tr>
<td>Streets Swept</td>
<td>4,417 miles</td>
</tr>
<tr>
<td>Medians/Rows Mowed</td>
<td>245 acres</td>
</tr>
<tr>
<td>Leaves Collected</td>
<td>1,249 tons</td>
</tr>
<tr>
<td>Storm Drains Cleaned</td>
<td>1,032</td>
</tr>
<tr>
<td>Potholes Repaired</td>
<td>228</td>
</tr>
</tbody>
</table>

2012 Tree Maintenance

133 = Trees planted
149 = Trees removed
566 = Trees trimmed

In 2012, the City Arborist, Winchester Parks and Recreation and the Winchester Parks Foundation teamed up to create the Adopt-A-Tree, Watch It Grow program to help replant trees lost during the derecho. Visit the City’s website for details.

June 29, 2012
Derecho Cleanup

Public Works
- 92 = number of downed or damaged trees removed from right-of-way
- 1,320 = tons of debris hauled to the landfill
- 3,100+ = hours employees spent on storm cleanup
- 2,100+ = hours Regional Jail inmates assisted with cleanup

Parks & Recreation
- 139 = number of downed or damaged trees in the Winchester Parks system (mainly Jim Barnett Park)
- 158 = tons of debris removed from the parks
- 1,185+ = hours Winchester Parks & Recreation staff spent on storm clean up

In 2012, the City of Winchester celebrated 30 years as a Tree City!
Recycling Saves!

In 2012, Winchester residents and businesses recycled over 3,320 tons of materials which saved money, landfill space, energy, trees and electricity.

Recycling 3,322 tons of materials saved:
- Over $39,840 in landfill costs
- Over 9,960 cubic yards of landfill space

Did you know?
- Recycling 20 tons of aluminum cans saves energy equivalent to 62,500 gallons of gasoline or over 14 kilowatt hours of electricity
- Recycling 1,374 tons of mixed paper saved over 23,358 trees

Help us save more. Start recycling today!
Request a free blue bin by contacting Michael Neese, Recycling Coordinator, at (540) 667-1815, ext. 1452.

2012 Refuse & Recycling Totals

<table>
<thead>
<tr>
<th>Work</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recycling Collected (Percentage of Total)</td>
<td>3,322 tons (33.77%)</td>
</tr>
<tr>
<td>Refuse Collected</td>
<td>6,516 tons</td>
</tr>
<tr>
<td>FREE Recycling Bins Delivered</td>
<td>1,303</td>
</tr>
<tr>
<td>Presentations/Tours (Attendance)</td>
<td>13 (814 people)</td>
</tr>
<tr>
<td>Refuse Collection Services</td>
<td>16,469 miles</td>
</tr>
<tr>
<td>Recycling Collection Services</td>
<td>17,281 miles</td>
</tr>
<tr>
<td>Yard Waste Collection Services</td>
<td>8,157 miles</td>
</tr>
</tbody>
</table>

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

![Recycling Icons](Image)

Reduce, Reuse, Recycle...it’s the PATRIOTIC thing to do!

Aluminum Cans 20 Tons
Mixed Paper 1,374 Tons
Plastics 166 Tons

2012 ANNUAL REPORT

www.WinchesterVA.gov
The City greatly values transparency in government and public communication. To keep the public informed, the City uses several different tools including:

- Website: www.WinchesterVA.gov
- Electronic newsletters: CitE-News (weekly) & Parks ActivitE-News (monthly)
- Social Media: Facebook and Twitter
- Informational cable channel 6: Winchester Community Television
- Community Alert System: CodeRed (formerly known as DeltAlert)
- Online job application service: NeoGov
- INSIGHT Citizen’s Academy (see page 20)

For years, Winchester City Council regular meetings were broadcast live on the channel. In 2012, Work Sessions were added to the schedule.

Live Meeting Schedule:
• Regular Council Meeting
  7:00 pm, 2nd Tuesday
• Council Work Sessions
  6:00 pm, 3rd & 4th Tuesdays

Replay Schedule:
As of December 2012, all meetings are replayed at 7:00 pm the following Thursday.

In 2012, the City of Winchester implemented a community alert system, called DeltAlert. This new system allows the City to send emergency notifications and public service announcements to subscribers via a variety of devices (mobile phone, text, email, landline, etc.). In 2013, the City will switch to the CodeRed system.
WINCHESTER DEPARTMENT OF SOCIAL SERVICES MISSION:
People helping people TRIUMPH over poverty, abuse, and neglect; to shape STRONG futures for themselves, their families and communities.

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

Funding: 100% Federal

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applications</td>
<td>2,154</td>
<td>2,063</td>
</tr>
<tr>
<td>Average Cases/Month</td>
<td>2,176</td>
<td>2,320</td>
</tr>
<tr>
<td>$ Issued</td>
<td>$6.7 M</td>
<td>$7.0 M</td>
</tr>
</tbody>
</table>

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 • 34.11% State • 50.39% Federal

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Individuals Referred</td>
<td>150</td>
<td>134</td>
</tr>
<tr>
<td>Total Enrolled</td>
<td>178</td>
<td>164</td>
</tr>
<tr>
<td># Involved in Work Activity (% of total)</td>
<td>150 (84%)</td>
<td>144 (88%)</td>
</tr>
<tr>
<td># Employed (% of total)</td>
<td>102 (57%)</td>
<td>99 (60%)</td>
</tr>
<tr>
<td>Average Hourly Wage</td>
<td>$8.04</td>
<td>$8.16</td>
</tr>
<tr>
<td>Average Monthly Earnings</td>
<td>$1,013</td>
<td>$1,073</td>
</tr>
<tr>
<td>Supportive Services Expenditures</td>
<td>$91,390</td>
<td>$102,485</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intakes</td>
<td>622</td>
<td>601</td>
</tr>
<tr>
<td>Investigations</td>
<td>60</td>
<td>45</td>
</tr>
<tr>
<td>Founded Cases</td>
<td>22</td>
<td>11</td>
</tr>
<tr>
<td>Ongoing Cases</td>
<td>19</td>
<td>26</td>
</tr>
<tr>
<td>Family Assessments</td>
<td>229</td>
<td>206</td>
</tr>
<tr>
<td>Family Services Cases</td>
<td>19</td>
<td>61</td>
</tr>
</tbody>
</table>

Child Care Services
Provides funding to enhance the quality, affordability, and supply of child care available to families. Child care programs are child-centered, family-focused services that support the family goals of economic self-sufficiency and child development by providing substitute parental care, protection, guidance and early childhood education.

Funding: 4% Local • 46% State • 50% Federal

<table>
<thead>
<tr>
<th></th>
<th>FY11</th>
<th>FY12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Families Served (Avg. Monthly)</td>
<td>86</td>
<td>75</td>
</tr>
<tr>
<td>Children Served (Avg. Monthly)</td>
<td>150</td>
<td>130</td>
</tr>
<tr>
<td>Total Childcare Subsidy Provided</td>
<td>$231,015</td>
<td>$379,260</td>
</tr>
</tbody>
</table>
TANF
Provides time-limited financial assistance and employment-related services to enable families with children to become self-supporting.

**Funding:** 100% Federal

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applications</td>
<td>370</td>
<td>325</td>
</tr>
<tr>
<td>Average Cases/Month</td>
<td>170</td>
<td>155</td>
</tr>
<tr>
<td>Total Issued</td>
<td>$569,771</td>
<td>$476,606</td>
</tr>
</tbody>
</table>

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 ($238,113)

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fuel Applications</td>
<td>588</td>
<td>550</td>
</tr>
<tr>
<td>Crisis Applications</td>
<td>144</td>
<td>139</td>
</tr>
<tr>
<td>Cooling Applications</td>
<td>379</td>
<td>384</td>
</tr>
</tbody>
</table>

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:** 50% State • 50% Federal

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applications</td>
<td>1,237</td>
<td>1,479</td>
</tr>
<tr>
<td>Average Monthly</td>
<td>103</td>
<td>123</td>
</tr>
<tr>
<td>Average Cases/Month</td>
<td>3,134</td>
<td>3,165</td>
</tr>
<tr>
<td>$ Issued</td>
<td>$24.4M</td>
<td>$24.6M</td>
</tr>
</tbody>
</table>

Adult Services
Provides services to impaired adults age 18+ years and to adults age 60+. 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

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Protective Investigations</td>
<td>45</td>
<td>59</td>
</tr>
<tr>
<td>Ongoing Cases</td>
<td>54</td>
<td>51</td>
</tr>
<tr>
<td>Companion Care</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Companion Care Expenditures</td>
<td>$9,628</td>
<td>$4,332</td>
</tr>
<tr>
<td>Guardianships</td>
<td>38</td>
<td>42</td>
</tr>
<tr>
<td>Auxiliary Grant (pp served)</td>
<td>34</td>
<td>30</td>
</tr>
<tr>
<td>Auxiliary Grant Expenditures</td>
<td>$180,459</td>
<td>$152,795</td>
</tr>
</tbody>
</table>

Adoption & Foster Care

**Funding:** 50% State • 50% Federal

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adoptions</td>
<td>1</td>
<td>5</td>
</tr>
<tr>
<td>Adoption Subsidy &amp; Special Needs Adoption (# people/$)</td>
<td>38/ $517,503</td>
<td>40/ $490,467</td>
</tr>
<tr>
<td>Children in Foster Care</td>
<td>33</td>
<td>25</td>
</tr>
</tbody>
</table>

2012 Accomplishments

• Selected as a member of the Innovators of Success Council by the Virginia Department of Social Services

• Selected as a community for the Strengthening Families Initiative by the Virginia Department of Social Services

• Expanded Family Services Prevention programs

• Created the Fatherhood Program

Fundraisers:

• Heater Fund – 30 donated heaters and $1,631. The funds are to be used to purchase additional heaters or help with primary heat security deposits or alleviate disconnects/no heat situations.

• Food Pantry – $450 in grocery gift cards were given to individuals/families. This employee supported project was established to provide immediate help to those who have applied for SNAP or are affected by a delay in receiving SNAP benefits.
Parks & Recreation

ADA Improvements
Efforts continued to improve access to existing facilities in Winchester’s park system to meet ADA requirements. Improvements made in 2012 include accessible routes from handicap park spaces to the fields and accessible seating areas at FOE #824 Eagles Field, the T-ball field and Bridgeforth Field. More improvements at the BMX Track and Bridgeforth Field are planned for 2013.

Field Renovations
In 2012, the City of Winchester invested $200,000 toward athletic field improvements at Friendship and Jim Barnett Parks. Improvements include grading, irrigation repairs and new Bermuda grass sod at the soccer field in Friendship Park and Bodie Grim and Rotary baseball fields in Jim Barnett Park. These improvements will result in reduced maintenance costs and better playing surfaces for recreational play.

Local Youth Receive Free Swim Lessons
Winchester Parks & Recreation teamed up with the Winchester Swim Team to offer free swimming and water safety lessons to youth involved with the local Boys and Girls Club during the summer of 2012.

Dog Park Upgrades
Thanks to an unsolicited private grant from the Elizabeth C. Clark Foundation to the Winchester Parks Foundation, several upgrades to the Dog Park in Jim Barnett Park were made in 2012. A small dog area, waterline and fountain was added.

The Dog Park continues to be a very popular amenity with 294 members (246 in 2011).

Obstacle Course Recognized
The Park’s World Explorer Obstacle Course held in June 2012 was recognized by a national recreation-related magazine as an innovative way to raise funds to other support park programs and events. Money raised at the inaugural obstacle course was designated for the 2012 International Children’s Festival and the Winchester Parks Foundation’s financial aid fund.
Winchester Green Circle

The Winchester Green Circle project, when completed, will provide safe facilities and accommodations for both bicyclists and pedestrians, connecting major destinations for citizens and tourists. The circle connects areas of historic, recreational, educational, and natural interest. Some of those attractions include:

- Jim Barnett Park
- Old Town Winchester
- Abrams Creek Wetlands Preserve
- Shenandoah University
- Glen Burnie Historic House & Gardens/Museum of the Shenandoah Valley

2012 Highlights:

- A portion of the trail along Amherst Street was completed as part of the City’s Utility Infrastructure Improvement Project on Amherst Street
- Design work began on Phase II of the Town Run Linear Park (Pall Mall to Cecil Street).

Review the new Green Circle brochure online or pick up a copy at Winchester Parks & Recreation.

For more information about the Green Circle, visit www.WinchesterGreenCircle.com
The City has offered the INSIGHT Citizen’s Academy since 2004. Over 175 people have graduated from the program and many have gone on to serve on an advisory board or Council (i.e. Les Veach, John Tagnesi, Milt McInturff, and John Hill).

The program is offered in the fall each year allowing local residents to get to know how their government operates on a daily basis and why decisions are made through interactive discussions and interesting facility tours.

Benefits

• Gain a deeper understanding of how local government works from the people in the government who directly serve you
• Get to know government leaders and staff members and visit various government facilities
• Understand how you can become engaged in public affairs
• Participate in dialogues with City staff about successes and challenges, as well as the City’s past, present and future
• Serve as a role model for other community residents interested in social change
• Help foster an environment that contributes to the quality of life for all residents
• Gain the knowledge needed to become a member of a City advisory board or commission

2013 Schedule

One evening per week
6:30 - 6:45 pm - Dinner
6:45 - 9:00 pm - Program
$25 per person

August 1 - Welcome Reception & Guided Historical Tour of Rouss City Hall
August 8 - City Council & City Manager
August 13 - Observe Council Meeting
August 22 - Budget Process
August 29 - Economic Redevelopment, Old Town Winchester & Parking Authority
September 5 - Utilities & Tour of Water Treatment Plant
September 12 - Public Works & Tour of City Yards
September 17 - Attend Council Work Session & Observe
September 26 - Planning, Zoning & Inspections
October 3 - Police, E-9-1-1 & Tour of Timbrook Public Safety Center
October 10 - Fire & Rescue & Tour of Fire Station
October 17 - Parks and Recreation & Tourism
October 24 - Winchester Public Schools & Tour of John Handley High School
October 29 - Constitutional Officers
November 7 - Social Services
November 14 - Graduation

Visit the City’s website for details & a registration form.
We need your help!

The City of Winchester’s various boards and commissions have vacancies that only YOU can fill.

MAKE A DIFFERENCE!
APPLY TODAY!

For descriptions and to download an application, visit WinchesterVA.gov/government or call or stop by the City Manager’s office in Rouss City Hall (3rd floor)

Rouss City Hall
15 N. Cameron Street
Winchester, VA  22601
(540) 667-1815
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.

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.

- Grow the economy
- Develop a high performing organization
- Continue revitalization of Historic Old Town
- Create a more livable city for all