

Strategic Planning



FY 2014
Annual Report

City Council FY 2014 Adopted Priorities

Lynchburg, VA: A Great Place to Live, Work and Play!

- **Arts & Culture:** Lynchburg is a place to discover and enjoy arts, history, and culture.
Strategy: Improve the City's role as facilitator and champion of local and regional efforts to promote preservation, the arts, and heritage development.

- **Citizen Engagement and Social Capital:** Lynchburg citizens are engaged in participative democracy, interact with each other, learn from each other and together make the community more than the sum of its parts.
Strategy: Promote active and effective participation in civic affairs, democratic process, and community improvement efforts.

- **Economic Development:** Lynchburg fosters an environment where businesses develop, thrive and compete in the global marketplace.
Strategy: Focus on areas that will directly impact economic growth and ensure Lynchburg is in a competitive position to attract, retain, and grow the types of companies and industries it desires.

- **Healthy & Active Living:** Lynchburg supports healthy and active living.
Strategy: Upgrade existing facilities in parks to meet current codes and to improve their appearance and function.

- **Infrastructure:** Lynchburg will develop, renew and replace the City's infrastructure in a manner that is cost-effective, efficient, and sensitive to the community's needs.
Strategy: Provide the citizens of Lynchburg with dependable, modern, high-quality roads, utilities and public spaces to meet the City's long-term requirements.

- **Land Use:** Lynchburg optimizes the use of land and resources within its 50 square miles.
Strategy: Promote public and private strategies that allow for transit and pedestrian-oriented, mixed-use development opportunities, especially within designated redevelopment areas.

- **Lifelong Learning:** Lynchburg is a community that values, encourages, and supports the pursuit of learning opportunities at all stages of life.
Strategy: Create partnerships with Lynchburg City Schools, private schools, universities, colleges and the business community to support workforce development.

- **Natural Resources:** Lynchburg protects, preserves and restores the natural environment.
Strategy: Encourage development that maximizes the use of limited land resources, while being sensitive to cultural and natural resources and surrounding land uses.

- **Neighborhoods**: Lynchburg is a community of vibrant, healthy, and diverse neighborhoods.
Strategy: Support neighborhoods through infrastructure and public services.

- **Safe Community**: Lynchburg supports a safe and vibrant community through partnerships, planning and prevention.
Strategy: Foster a safe and vibrant community through conserving, stabilizing and revitalizing City neighborhoods.

- **Social Equity**: Lynchburg is a city where everyone is valued and respected, and has fair access to public resources.
Strategy: Promote activities which support the healthy development of the City's at-risk youth, adults and families.

- **Transportation**: Lynchburg's transportation system is multi-modal, safe and accessible to all citizens.
Strategy: Create a sustainable, multi-modal transportation system that minimizes and, where possible, reduces pollution and motor vehicle congestion while ensuring safe mobility and access for all.

Adopted by City Council: December 10, 2013

Revisions for Consistency: March 3, 2014

Arts and Culture



Major Accomplishments

- o Executed a Memorandum of Understanding with Lynch's Landing on Bluffwalk 10th Street Façade Artwork
- o Executed a Memorandum of Understanding with the James River Council for the Arts and Humanities (JRCAH) on the LOVE Sculpture at Percival's Island which has become a photo destination.
- o Formalized the Guidelines for the Acquisition and Display of Art in Public Places located within the James River Arts and Cultural District.
- o Launched the "*Experience The James: Lynchburg's Pathway to the World*" which showcases the art, history, culture, natural resources, historic photographs and public programs of "America's Founding River" through a collaborative effort of the Departments of Communications and Marketing, the Museum System, Parks and Recreation, Tourism, Water Resources, the James River Association, Lynch's Landing, Amazement Square, and the Virginia Canals and Navigation Society
- o Awarded 13 Arts and Cultural Grants in a total amount of \$35,000 including:
- o Garagefest, 10th Street Ramp Public Art, Get!Downtown, First Fridays, Family Opera Fun, Opera on the James, The James River: Lynchburg's Pathway to the World Exhibit, The Arts & Culture of the James River Educational Series, Downtown Civil War Walking Tour, Artful Bike Rack Public Art, James River Council for the Arts & Humanities and Ride Solutions, Our Town at Old City Cemetery, Beat Burg, Riverviews Artspace, Virginia Watercolor Society 35th Annual Juried Show.
- o Construction began on the Children's Reading Room at the Main Library.
- o Created a new Tourism Department and hired the Department Director in July 2014.
- o The Office of Economic Development launched Random Acts of Culture in partnership with Endstation Theatre Company, taking surprise performances to Lynchburg's major employers. The initiative serves as a business appreciation and retention tool and encourages support of the arts as a vibrant, and viable, economic sector.
- o The Museum System acquired a major collection relating to African American education in Lynchburg from 1900 through integration in 1970.
- o The Listening Post statue at the foot of Monument Terrace was repaired (again).

Major Works in Progress

- o Set-aside \$2,500 in Arts and Cultural Grant funds for ongoing maintenance and repair of public art in the Arts and Cultural District.
- o Continued promotion and refinement of the Arts & Cultural grant program by the Office of Economic Development.
- o Working with the Diamond Hill Historic District to finalize a MOU for art on the wall at the foot of the Clay Street steps.
- o Deputy City Manager serves on the Executive Board of the James River Council for the Arts and Humanities.

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- o The Water Bearer statue has been recast in bronze by artist Ken Faraoni and is being prepared for installation.

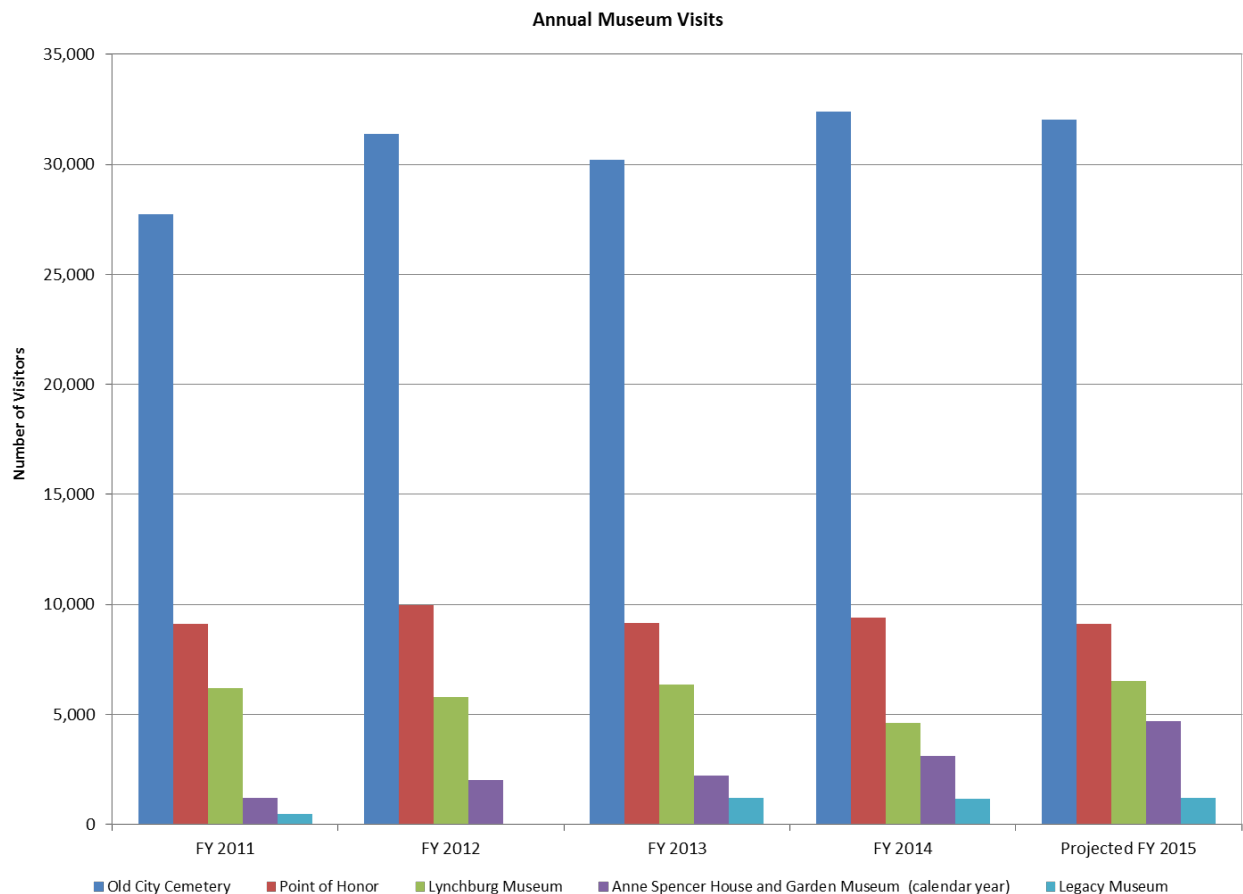
Critical Issues/Concerns for the Future

- o Sustainability of maintaining the Museum System at the current level of operation given funding constraints.
- o Sustainable funding for maintaining or supporting public art projects.
- o Completion of the restoration of the Academy of Fine Arts.

Pillar	Arts and Culture
Strategic Objective	Lynchburg is a place to discover and enjoy arts, history, and culture.
Strategy	Improve the City's role as facilitator and champion of local and regional efforts to promote preservation, the arts, and heritage development.

Indicator #1	Increase visits to a sampling of historical attractions as a link to the City's History and Culture.
Source of Data	Attraction Ticket Sales
Who provides or calculates	Museums and Old City Cemetery
Frequency of data refresh	Annual

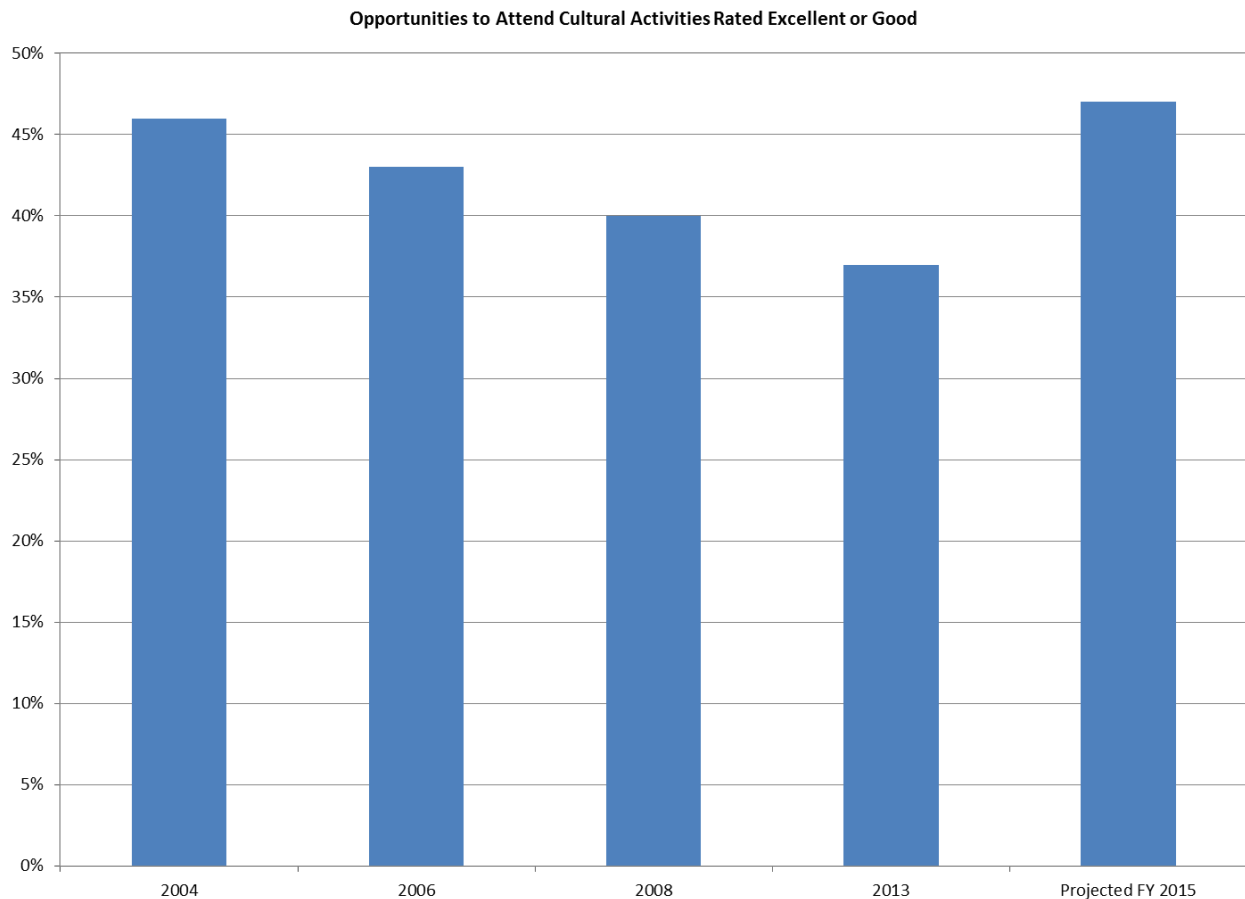
Museum Visits	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Anne Spencer House and Garden Museum (<i>calendar year</i>)	1,200	2,000	2,200	3,112	4,700
Legacy Museum	484	8	1,184	1,165	1,200
Lynchburg Museum	6,187	5,767	6,339	4,605	6,500
Old City Cemetery	27,739	31,366	30,205	32,412	32,044
Point of Honor	9,099	9,957	9,145	9,399	9,100



Indicator #2	Percentage of respondents rating opportunities to attend cultural activities excellent or good.
Source of Data	National Citizen Survey
Who provides or calculates	Department of Communications and Marketing
Frequency of data refresh	Every two Years

Measure	2004 (May)	2006 (July)	2008 (July)	2013 (January)	Projected 2015
Percentage of respondents rating opportunities to attend cultural activities excellent or good ¹	46%	43%	40%	37%	47%

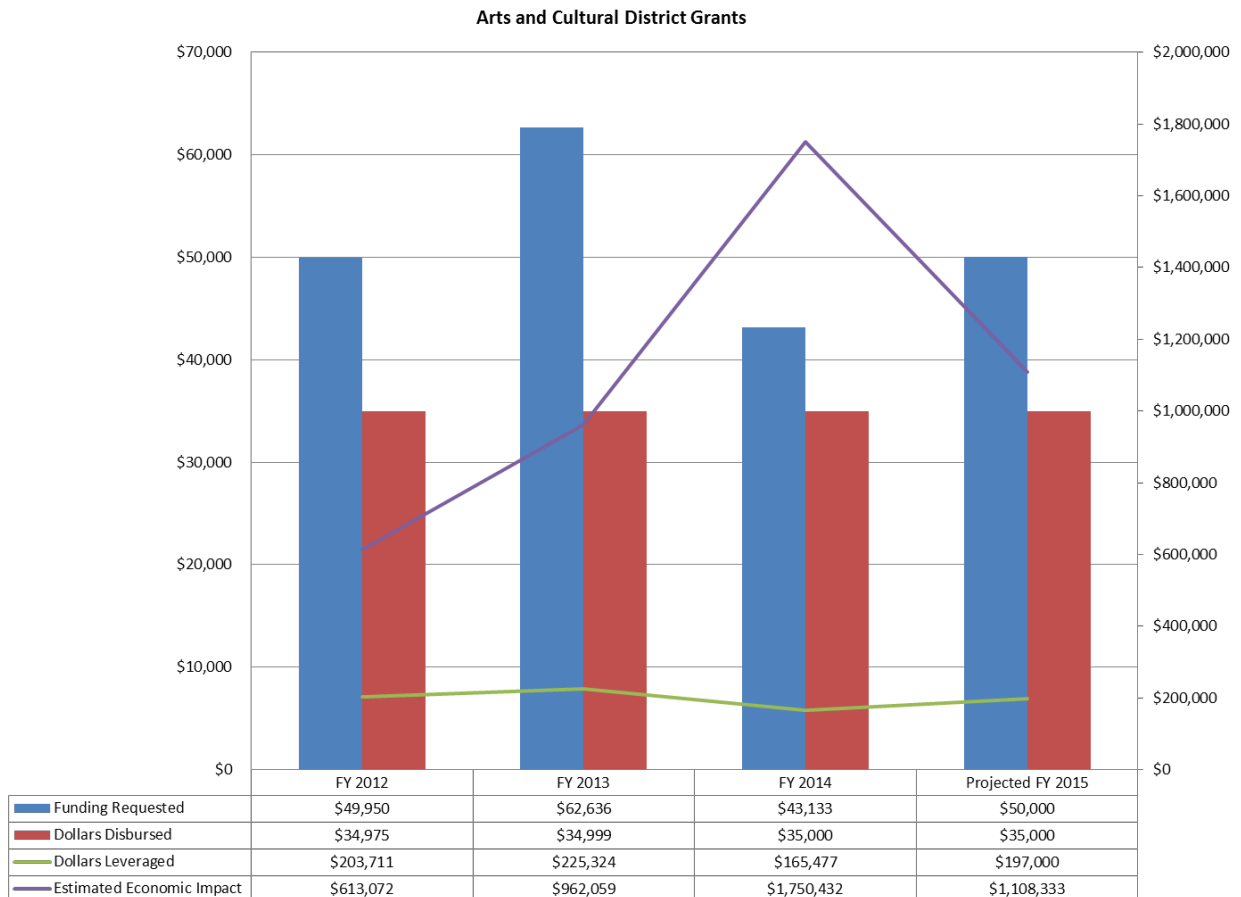
¹ Projected FY 2015 is based on the average rating of the 2004, 2006, and 2008 surveys plus 10% due to the increase in cultural activities resulting from the creation of the James River Arts & Cultural District and the associated grants program. These surveys were administered in the late spring and summer when there are typically more opportunities to attend cultural activities in the city than in January, which is when the 2013 survey was administered.



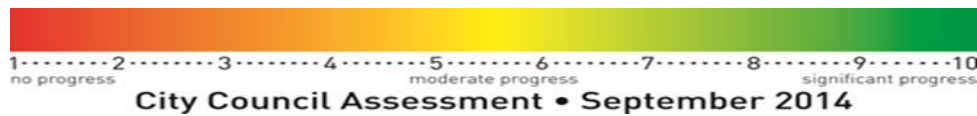
Indicator #3	Increase the number of Arts and Cultural District Grant Applications
Source of Data	Database of Grant Submittals
Who provides or calculates	Office of Economic Development
Frequency of data refresh	Annual

Measure	FY 2012	FY 2013	FY 2014	Projected FY 2015
Number of Arts and Cultural District Grant Applications	13	14	13	13
Number of Grants Awarded	13	14	12	13
Funding Requested	\$49,950	\$62,636	\$43,133	\$50,000
Dollars Disbursed ¹	\$34,975	\$34,999	\$35,000	\$35,000
Dollars Leveraged	\$203,711	\$225,324	\$165,477	\$197,000
Estimated Economic Impact	\$613,072	\$962,059	\$1,750,432	\$1,108,333

¹ Includes a \$5,000 grant from the Virginia Commission for the Arts and Amusement Tax revenue collected in the Arts and Cultural District.



Citizens Engagement and Social Capital



Major Accomplishments

- o Community Planning conducted two public meetings in October to hear proposed changes to the Comprehensive Plan. Several additional meetings were held with special interest groups. Community Planning also held several public meetings concerning changes to the Zoning Ordinance
- o Communications and Marketing completed the 11th Citizens Academy with 29 students bringing the total number of participants to 250.
- o City received full funding for the leasing of a Reverse 9-1-1 System that will allow for improved communication to citizens and employees during emergency situations.
- o The Share the Parks Initiative was created to provide a positive presence in the City parks and to help promote the parks as a great asset for the community. The group sponsored two events in FY2014 - Music at Miller and a Back to School event.
- o Communications and Marketing launched a new online engagement tool, Lynchburg is Listening, on December 6, 2013 to improve two-way communication with citizens.

Major Works in Progress

- o Implementation of the Everbridge Reverse 9-1-1 System by October 2014.
- o Community Planning is completing the rewrite of the Zoning Ordinance.
- o Lynchburg plays host to the Virginia Statewide Neighborhood Conference in September 2014.
- o A meeting is planned in October 2014 to gauge interest in forming a Citizens Academy Alumni Association with the goal of maintaining relationships with Academy graduates.

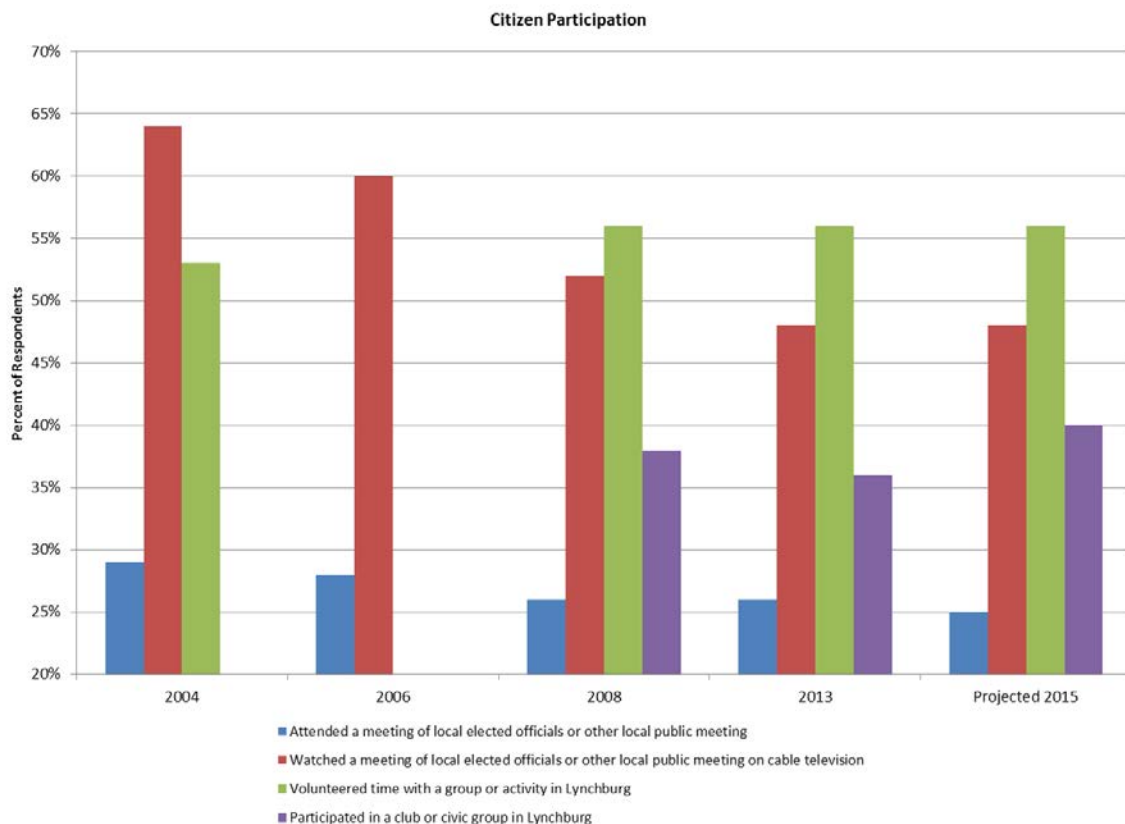
Critical Issues/Concerns for the Future

- o Conducting the biennial Citizen Survey with the goal of receiving meaningful input from Lynchburg residents.
- o As social media continues to be a growing component of citizen engagement, efforts are underway to improve management and utilization of social media tools.
- o Identifying ways to ensure that City Council has a diverse pool of volunteers to consider for appointment to its various boards and commissions.

Pillar	Citizen Engagement & Social Capital
Strategic Objective	Lynchburg citizens are engaged in participative democracy, interact with each other, learn from each other and together make the community more than the sum of its parts.
Strategy	Promote active and effective participation in civic affairs, democratic process, and community improvement efforts.

Indicator #1	Responses to Citizen's Survey about Citizen Engagement measuring participation in civic engagement activities in the past year.
Source of Data	National Citizen Survey
Who provides or calculates	Department of Communications and Marketing
Frequency of data refresh	Every 2 years

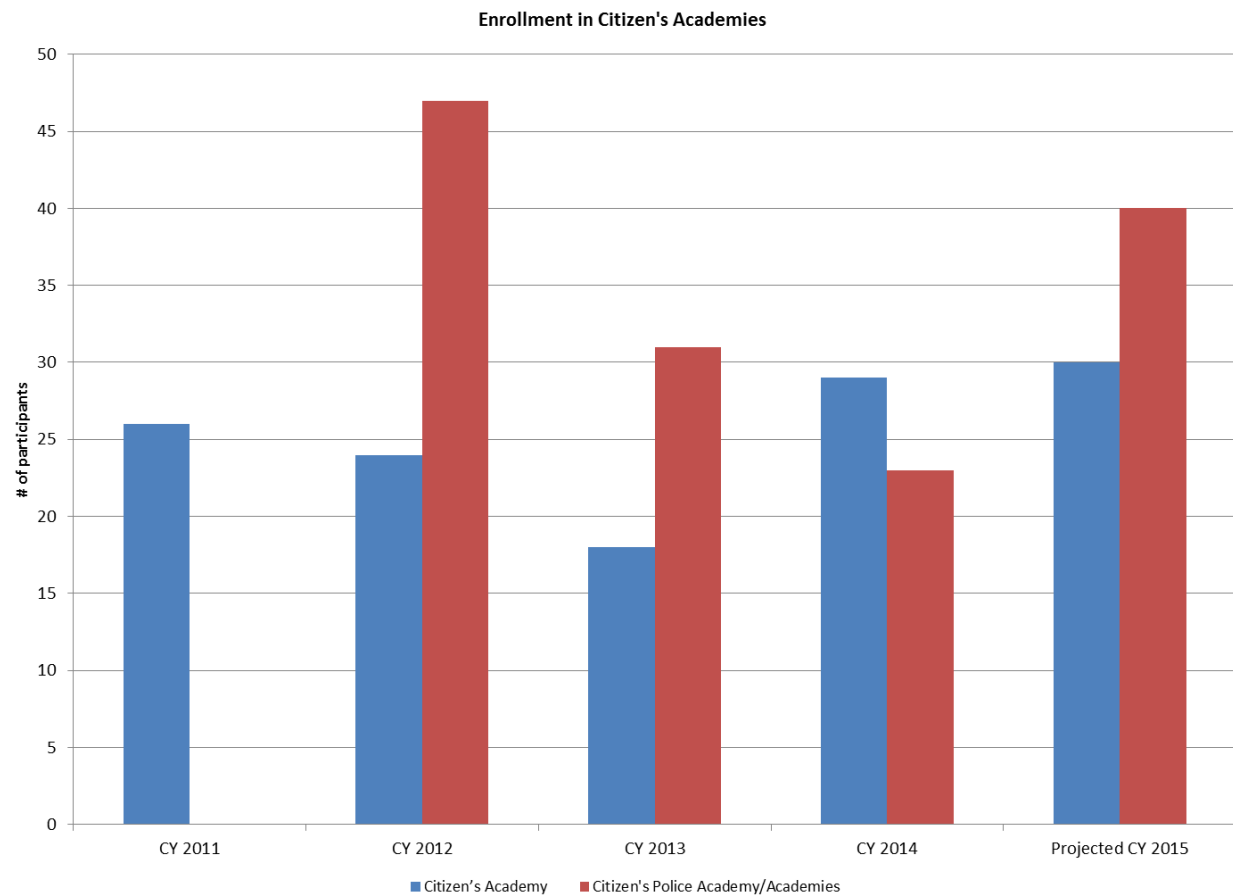
Measure	2004 (May)	2006 (July)	2008 (July)	2013 (January)	Projected 2015
Attended a meeting of local elected officials or other local public meeting	29%	28%	26%	26%	25%
Watched a meeting of local elected officials or other local public meeting on cable television	64%	60%	52%	48%	48%
Volunteered your time to some group or activity in Lynchburg	53%	n/a	56%	56%	56%
Participated in a club or civic group in Lynchburg	n/a	n/a	38%	36%	40%



Indicator #2	Enrollment in Citizen's Academies through Communications & Marketing and the Lynchburg Police Department.
Source of Data	Department of Communications and Marketing, Police Department
Who provides or calculates	Director of Communications and Marketing, Community Service Coordinator with the Police Department
Frequency of data refresh	Annually

Measure	CY 2011	CY 2012	CY 2013	CY 2014	Projected CY 2015
Citizen's Academy	26	24	18	29	30
Police Academies	n/a	47	31	23*	40

* Spring Only



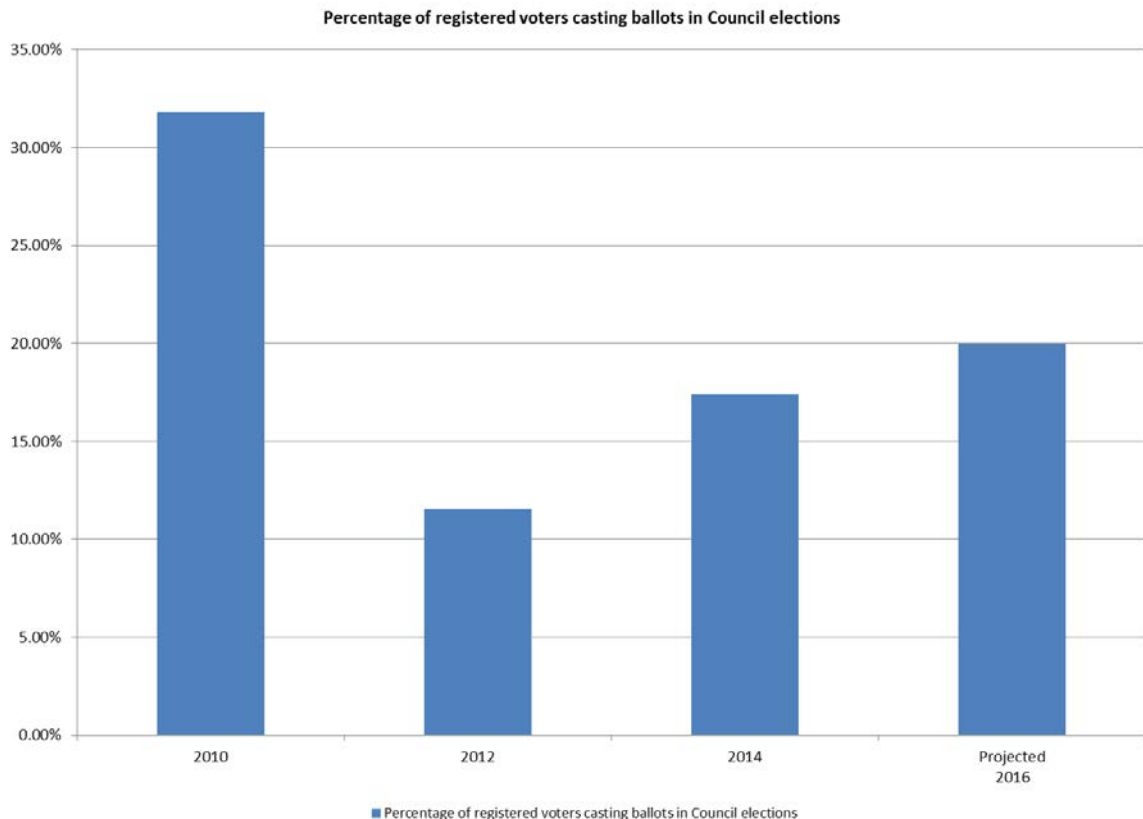
Indicator #3	Registered users for “Lynchburg is Listening”, an online portal designed to enhance community engagement by providing citizens a forum to share ideas, provide feedback on City initiatives, and prioritize community interests.
Source of Data	Communications & Marketing
Who provides or calculates	JoAnn Martin
Frequency of data refresh	Every 2 years

Measure	2011	2012	2013	2014	Projected 2015
Registered Users	n/a	n/a	n/a	142*	200

* January – May Only

Indicator #4	Percentage of registered voters who vote in City Council elections.
Source of Data	Registrar’s Office
Who provides or calculates	Carolyn Sheryako
Frequency of data refresh	Every 2 years

Measure	2010	2012	2014	Projected 2016
Percentage of registered voters casting ballots	31.8%	11.56%	17.4%	<20%



Economic Development



Major Accomplishments

- o Working with Atlanta-based Garner Economics, the OED and EDA embarked on a comprehensive economic development strategic planning process in 2013. The result “Opportunity Lynchburg: Lynchburg’s Strategy for Jobs & Competitiveness,” provided critical insight into the local economy and helped align economic development goals and operations with input from business stakeholders and community leaders, an economic analysis of Lynchburg and a target market study.
- o New business attraction - Among the 616 newly-licensed businesses in 2013 - Porter’s Fabrication, a North Carolina-based manufacturer of sheet metal products. A former supplier to Diebold, Porter’s acquired Diebold’s Lynchburg plant, invested in \$1.8 million in the facility, retained 80 existing positions and created 40 new jobs.
- o Business retention and expansion continues to be the primary driver of Lynchburg’s economy. Long-standing corporate citizen AREVA, Inc. announced almost \$11 million in new machinery and equipment expenditures as part of a \$26.3 million investment in their Operational Center of Excellence for Nuclear Products and Services, expanding existing operations and retaining almost 2,000 jobs. Hanwha Azdel announced a \$21 million expansion, retention of 123 existing jobs and the creation of 33 new jobs at their facility located in Enterprise Zone 46.
- o The Office of Economic Development (OED) once again expanded the city’s two Enterprise Zones. With several thousand additional acres of commercial property eligible for grants, over 170 jobs were created in with \$138,000 in state grants supporting an estimated \$4.35 million in new payroll. Real Property Investment Grants of \$1.18 million leveraged private commercial property investments of almost \$26 million.
- o The Local Enterprise Zone Redevelopment Grant provides an investment overlay district corresponding to existing Enterprise Zone boundaries. Designed to support small business real property investments and expand real estate tax receipts for the city, the grant has been effective in incentivizing public-private partnerships and private investments. To date \$154,000 in grants incentivized \$10 million in private commercial property investments and increased valuation of property in the city.
- o Several million dollars of business financing was available to Lynchburg companies in FY 2014 to support existing business expansion and entrepreneurial development. Combined across programs, \$3,914,836 of capital in the form of loans and grants was made available to industry and small business in Lynchburg. The EDA Revolving Loan Fund approved \$950,000 in small business loans, supporting five small firms, and generated reimbursements of \$338,648 that can be re-loaned to other businesses.
- o The City’s commitment to downtown revitalization continues to encourage private sector investment. In FY 2014, \$5 million in new private capital was invested, not including progress on existing projects and new property acquisitions. Downtown now contains more than 550 residential units with over 72 new residential units introduced last year. The number of downtown businesses has increased by more than 205% in ten years.

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- o In partnership with Lynch's Landing, the Region 2000 Small Business Development Center and Virginia Main Street, the OED launched INOV8, a business competition plan in Downtown Lynchburg. Twelve businesses are competing for three \$10,000 grants to grow, expand or start businesses.

Major Works in Progress

- o Recognizing the implications of Lynchburg's industrial past, OED and EDA have actively pursued testing, remediation and redevelopment opportunities for commercial brownfield sites. OED continues to organize citizen stakeholders and pro bono consultants in support of an application for an EPA Community Wide Brownfields Assessment Grant.
- o The EDA has partnered with Lynchburg City Schools to create the Housing Incentive for Professional Educators (HIPE) a talent recruitment tool. The program will provide a \$5,000 housing stipend for the first year and \$2,000 and \$1,000 respectively for the next two years. The incentives are designed to assist Lynchburg City Schools recruit highly qualified new educators in math and science to locate and live in the City of Lynchburg.
- o The OED continues to execute a formal survey and business visitation plan to establish direct relationships and open dialogue with primary industry, major employers and emerging companies in the City of Lynchburg.
- o The OED continues to implement the Industry Retention and Business Attraction Plan to build awareness among internal audiences and execute targeted, cost-effective attraction marketing to support existing industry and workforce.
- o The EDA has contracted with Retail Strategies, a leading national advisory firm focused on retail market analysis, strategic planning, retail recruitment and development. The firm has already conducted an audit of Lynchburg's commercial sites and will provide tailored assistance to commercial realtors, developers and property owners.
- o The OED is responding to a call for proposals for the "Community Business Launch," an entrepreneur and small business development program offered by the Virginia DHCD.
- o The EDA has issued a request for proposals for development of the Carter Glass building and purchased five parcels on 5th Street from the Lynchburg Redevelopment and Housing Authority in an effort to redevelop and better market these commercial properties.

Critical Issues/Concerns for the Future

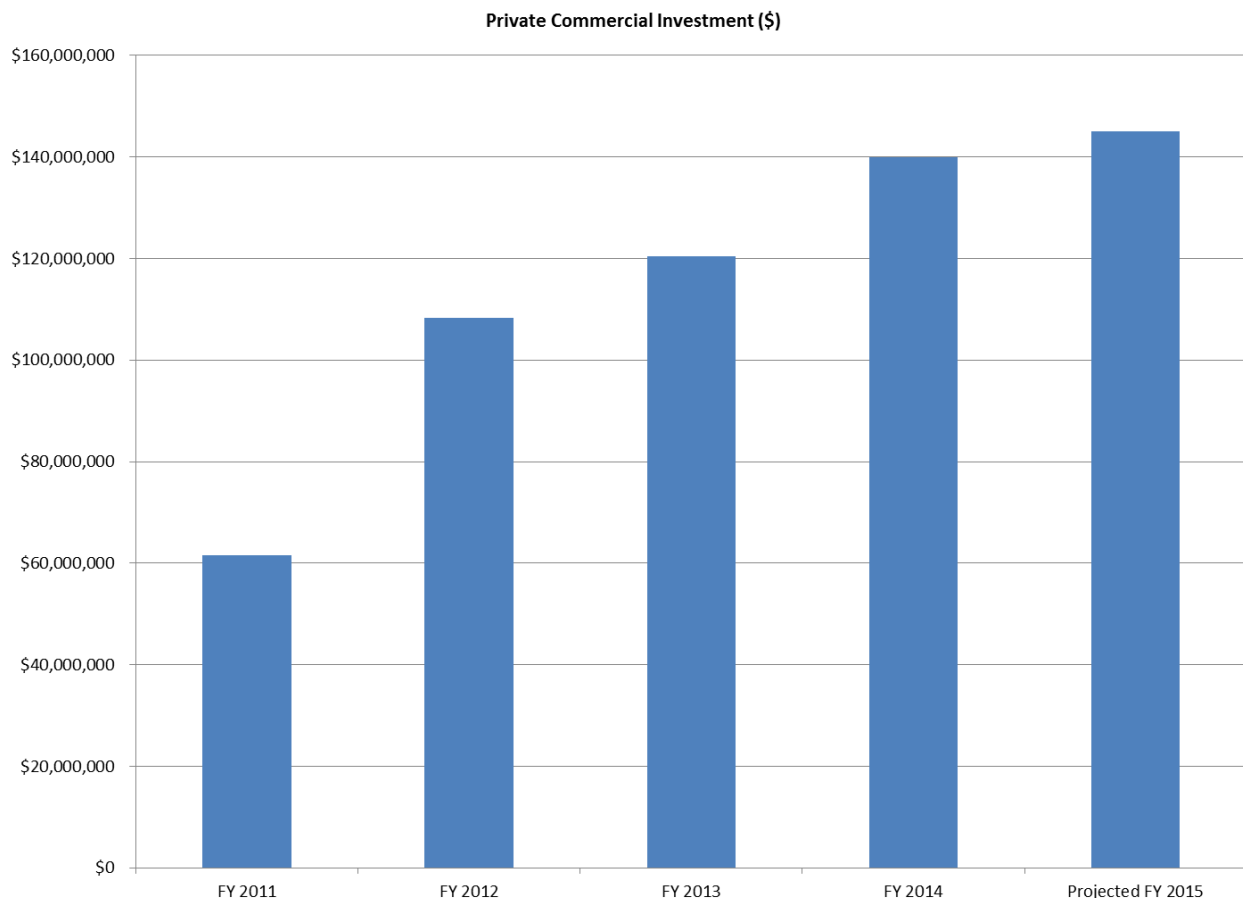
- o Regional and statewide cooperation and support are essential to an effective local economic development program. Funding for cooperative efforts is difficult to secure.
- o There are fewer greenfield sites available in the City of Lynchburg, meaning redevelopment is essential. Retaining and increasing the availability of tools to support redevelopment of properties and buildings is a top priority. We can best serve the existing economic base by eliminating barriers to investment and expansion and identify networks for relocation leads.
- o Successful economic development programs will focus on target business sectors and high-ROI, high-quality marketing efforts to both retain and attract businesses. Tell the story, improve the product.
- o Best practices in talent and workforce development include creating connections to the job market and promoting student success at the K-12 grade level, providing opportunities for existing workers of all skill levels, and aggressively working to recruit talent.

Pillar	Economic Development
Strategic Objective	Lynchburg fosters an environment where businesses develop, thrive and compete in the global marketplace.
Strategy	Focus on areas that will directly impact economic growth and ensure Lynchburg is in a competitive position to attract, retain, and grow the types of companies and industries it desires.

Indicator #1	Promote expansion of the City's existing businesses and attraction of new business through targeted initiatives and programs that incentivize taxable investments in machinery, equipment and real property.
Source of Data	Economic Development & TrakIt
Who provides or calculates	Marjette Upshur
Frequency of data refresh	Annual

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Private Commercial Investment (\$)	\$61,561,523	\$108,268,403	\$120,500,000	\$140,000,000	\$145,000,000

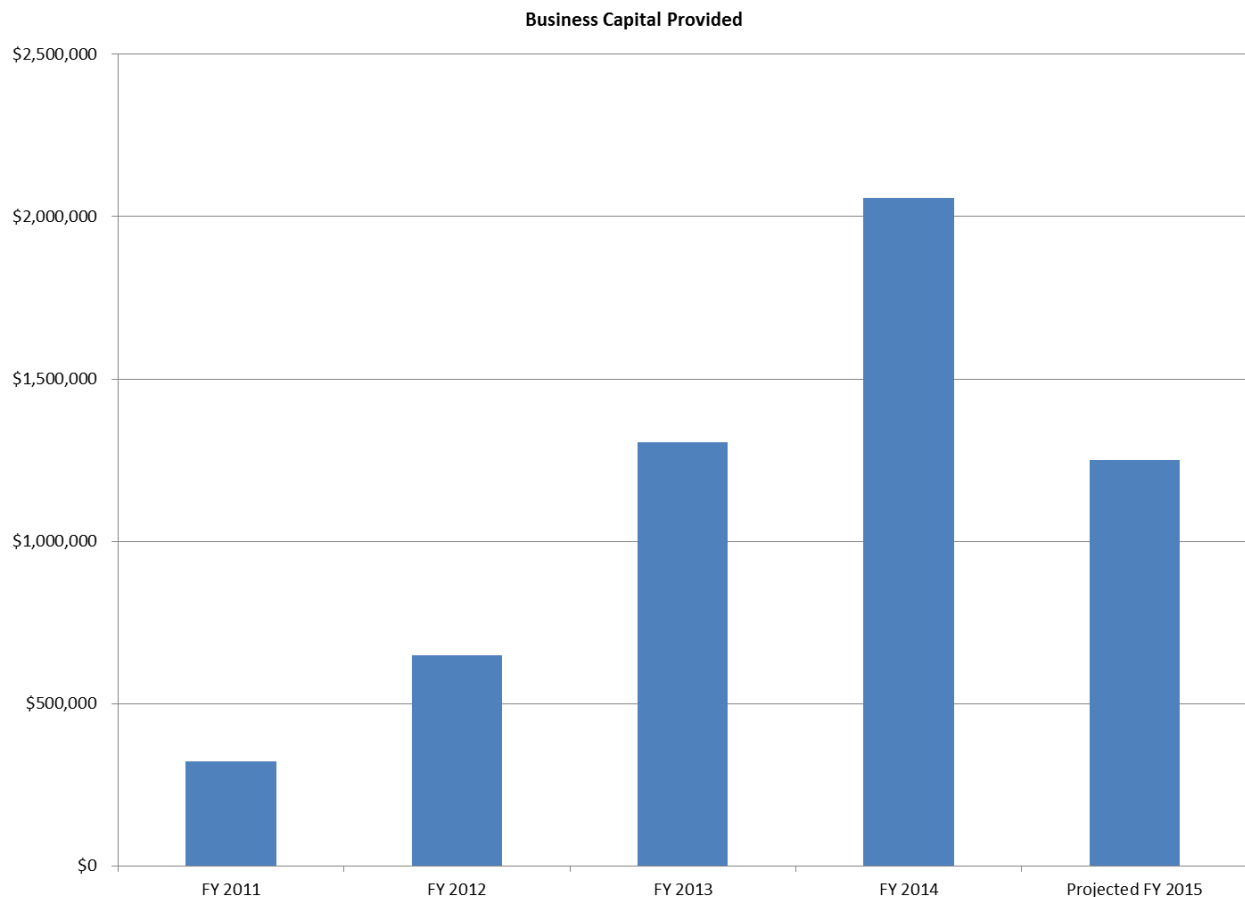
Note: This measures the total commercial building permits, machinery and tools and business personal property investment made by companies that applied for incentives through the Office of Economic Development. The amounts are net new and verified by the City Assessor and Commissioner of the Revenue.



Indicator #2	Provide directly or serve as a conduit for loans and grants of business capital and other commercial financing that serve the needs of small business, entrepreneurs and major industry.
Source of Data	Office of Economic Development
Who provides or calculates	Director of the Office of Economic Development
Frequency of data refresh	Annual

Measure	FY 2011*	FY 2012	FY 2013	FY 2014**	Projected FY 2015
Business Capital Provided	\$320,816	\$648,636	\$1,303,943	\$2,056,451	\$1,250,000

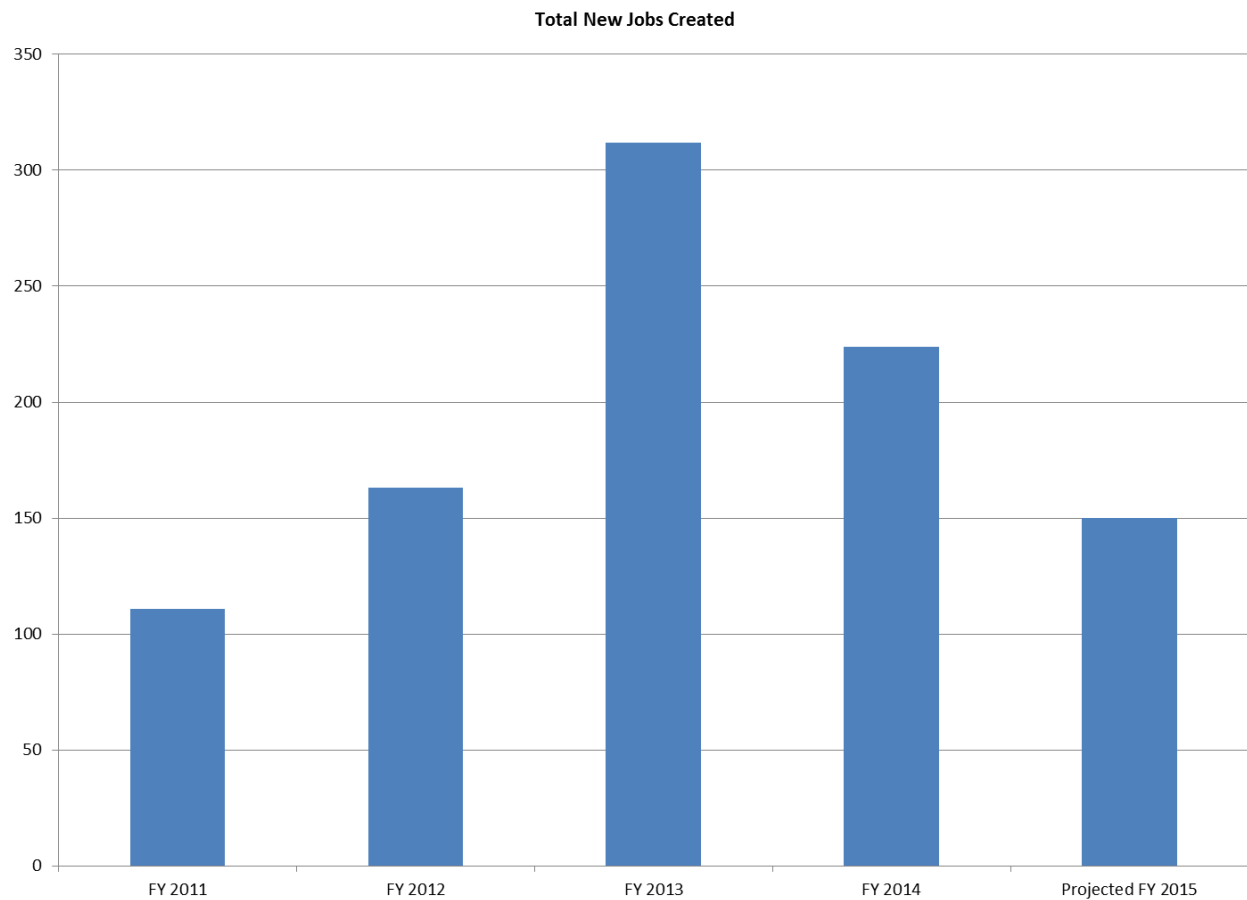
Note: This measure includes any money provided through interaction with the Office of Economic Development: Arts & Cultural District Grants, Lynchburg Economic Development Authority Revolving Loan Fund, Enterprise Zone (EZ) Real Property Improvement Grant, EZ Job Creation Grant, Local Enterprise Zone Job Creation Grant, Local Redevelopment Program, Technology Zone Program, and the INOV8 Business Plan Competition. 2011 only included EZ Real Property Improvement Grant, EZ Job Creation Grant, Local Job Creation Grant and Technology Zone. The Arts & Cultural District Grants, Lynchburg Economic Development Authority Revolving Loan Fund and Local Redevelopment Grant were added in 2012. The INOV8 Business Plan Competition began in FY 2014.



Indicator #3	Promote job creation through the expansion of existing businesses and attraction of new investment. This measures the new jobs.
Source of Data	Office of Economic Development
Who provides or calculates	Director of the Office of Economic Development
Frequency of data refresh	Annual

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Total New Jobs Created	111	163	312	224	150

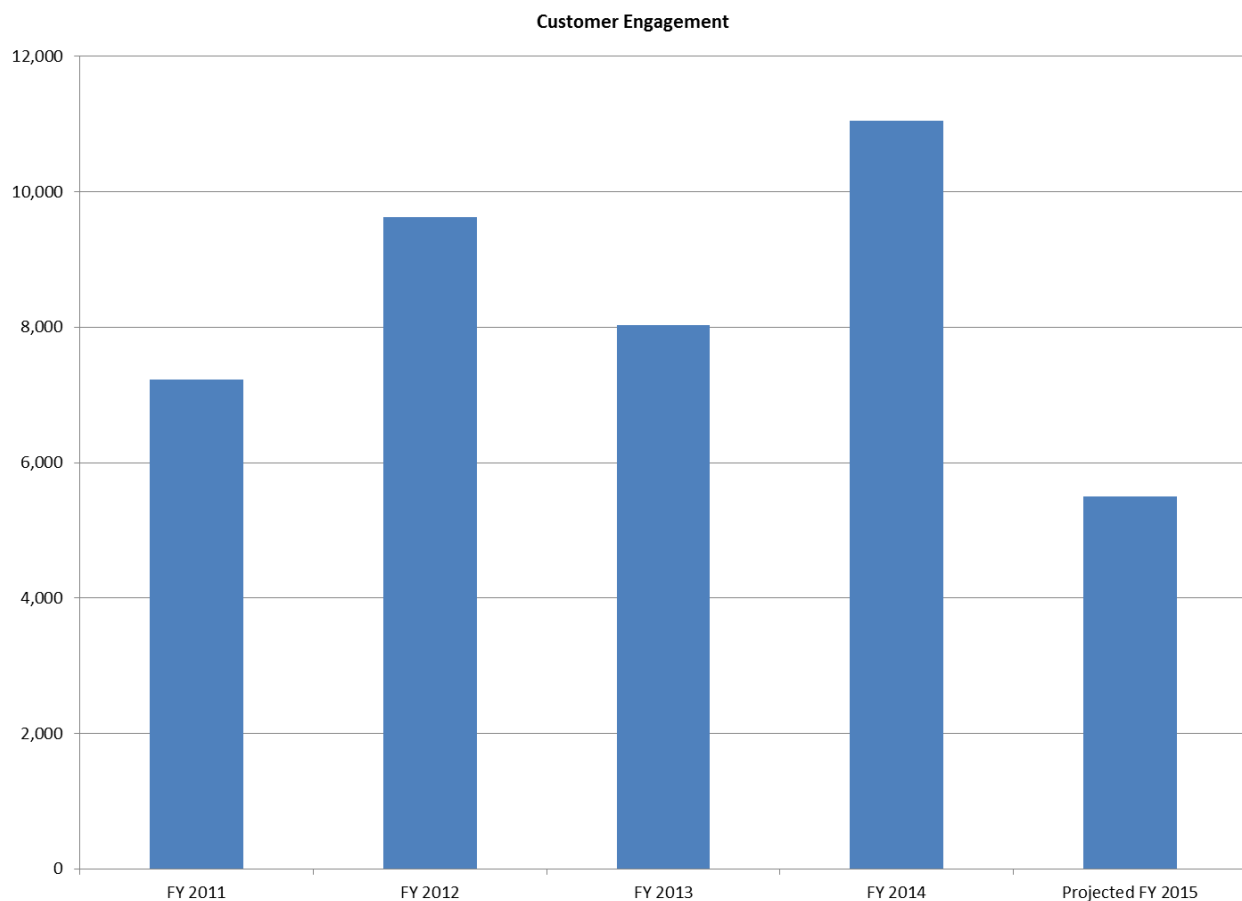
Note: This measure includes new jobs created through the Enterprise Zone Job Creation Grant. The jobs tracked in this metric pay at least \$10.88/hour and include health benefits.



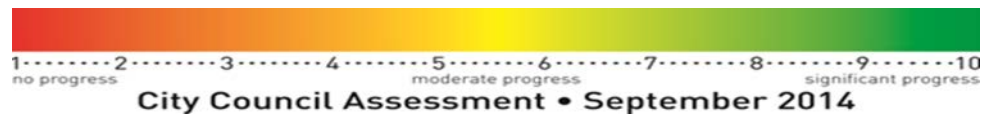
Indicator #4	Market and promote the City as a great place to live, work and play through media, events, meetings, programs and initiatives. Create and distribute media both internally and externally to market the City. Connect major industry, small business, entrepreneurs, students and workers to economic development information and resources. Collect and analyze business data.
Source of Data	Office of Economic Development
Who provides or calculates	Director of the Office of Economic Development
Frequency of data refresh	Annual

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Customer Engagement	7,221	9,622	8,036	11,053	5,500

Note: This measure represents the effectiveness of the Business Visitation Program. The metrics utilize the number of people that open email correspondence, complete surveys, and attendees at an Economic Development Department meeting event/ visitation session.



Healthy and Active Living



Major Accomplishments

- o City modeled a work healthy environment by encouraging participation in the Live Healthy Lynchburg Initiative, Lynchburg Ten Miler/4 Miler, 100 Mile Challenge, work place weight loss programs, the Health Management Program and exercise and fitness programs, and pilot active work stations in Human Services and City Hall.
- o Consolidated City and Lynchburg City School Health Care, Vision and Dental Programs.
- o Increased public offerings of wellness, fitness and athletic programs through Parks and Recreation, including developing a new partnership with the YMCA to bring the Y on Wheels program to every neighborhood community center. Parks and Recreation also offered free swim lessons to every child enrolled in the summer camp programs.
- o Community Market received a grant from the Central Virginia Health District to develop a program and offer SNAP benefits at the Lynchburg Community Market. Over 31 farmers are participating accept SNAP benefits and \$23,675 in Community Market SNAP tokens were distributed and reimbursed in FY 14.
- o Improved recreation facilities, including completing exercise circuit equipment at Peak View Park, basketball and tennis court renovations at Riverside Park, basketball and tennis court renovations at Peakview Park, improvements to athletic fields at Peakview Park, and installation of synthetic turf field at City Stadium football field.
- o Improved infrastructure to increase active living and transportation options. Improvements include Wards Road Pedestrian Improvements from Atlanta to Wal-Mart, Phase I of Mid-town Connector and 5th Street, Phase II.
- o Completed Tinbridge Hill Neighborhood Plan, including assessing and developing priorities for sidewalk and pedestrian improvements. Applied and received CDBG funding to support sidewalk construction.
- o Received TAP grant for sidewalk improvements in Lynchpin Industrial Park.

Major Works in Progress

- o Improve recreation facilities, including completing construction of new basketball courts at Miller Park (completion scheduled for 9/14), completing renovations to the Miller Center (completion scheduled for 11/14), improvements to trails and walkways in Riverside Park, Phase II renovations to City Stadium football complex, renovations to Blackwater Creek Athletic Area, construction of new athletic fields at Heritage High School, and renovation of Armstrong Gymnasium (in partnership with Rush Homes).
- o Improve infrastructure to increase active living and transportation options. Improvements include continued Wards Road Pedestrian Improvements from Wal-Mart to CVCC, and Phase Phase II of Mid-town Connector, construction of Lower Bluff Walk (completion

scheduled 01/15), Safe Route to School sidewalk improvements, construction of sidewalks in Lynchpin Industrial Park, and Creekside Trail Extension.

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- o Develop partnership between Parks and Recreation and Centra Health to utilize community centers and parks as possible staging areas for the new Centra Health Mobile Care Unit.
- o Apply for a MAP grant to support construction of sidewalks on Nationwide Drive.

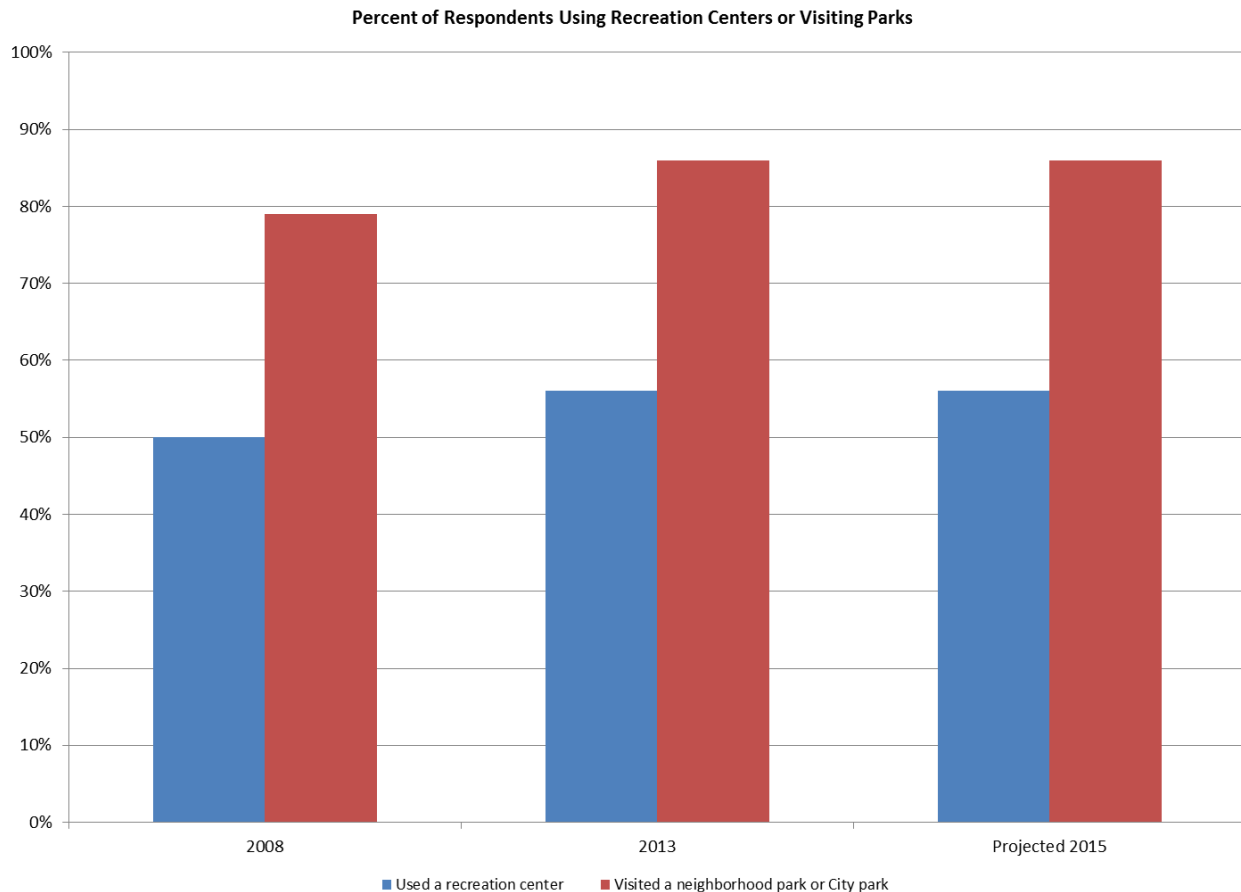
Critical Issues/Concerns for the Future

- o Inability to fund expansion and maintenance of trail, park, recreation facility, school ground and multimodal infrastructure improvements.
- o Citizens' inability to access healthy and affordable food. Progress has been made in improving access through SNAP benefits at the Community Market and providing water access to the Daniels Hill Community Garden, but food deserts continue to be a major issue for Lynchburg. Challenges remain in having resources to support community gardens and programs to encourage grocery stores in food desert areas.
- o Citizens lack knowledge of affordable programs that encourage a healthy and active lifestyle. Surveys conducted by the City and Parks and Recreation confirm that 66% of citizens are not aware of program offerings.

Pillar	Healthy & Active Living
Strategic Objective	Lynchburg supports healthy and active living.
Strategy	Upgrade existing facilities in parks to meet current codes and to improve their appearance and function.

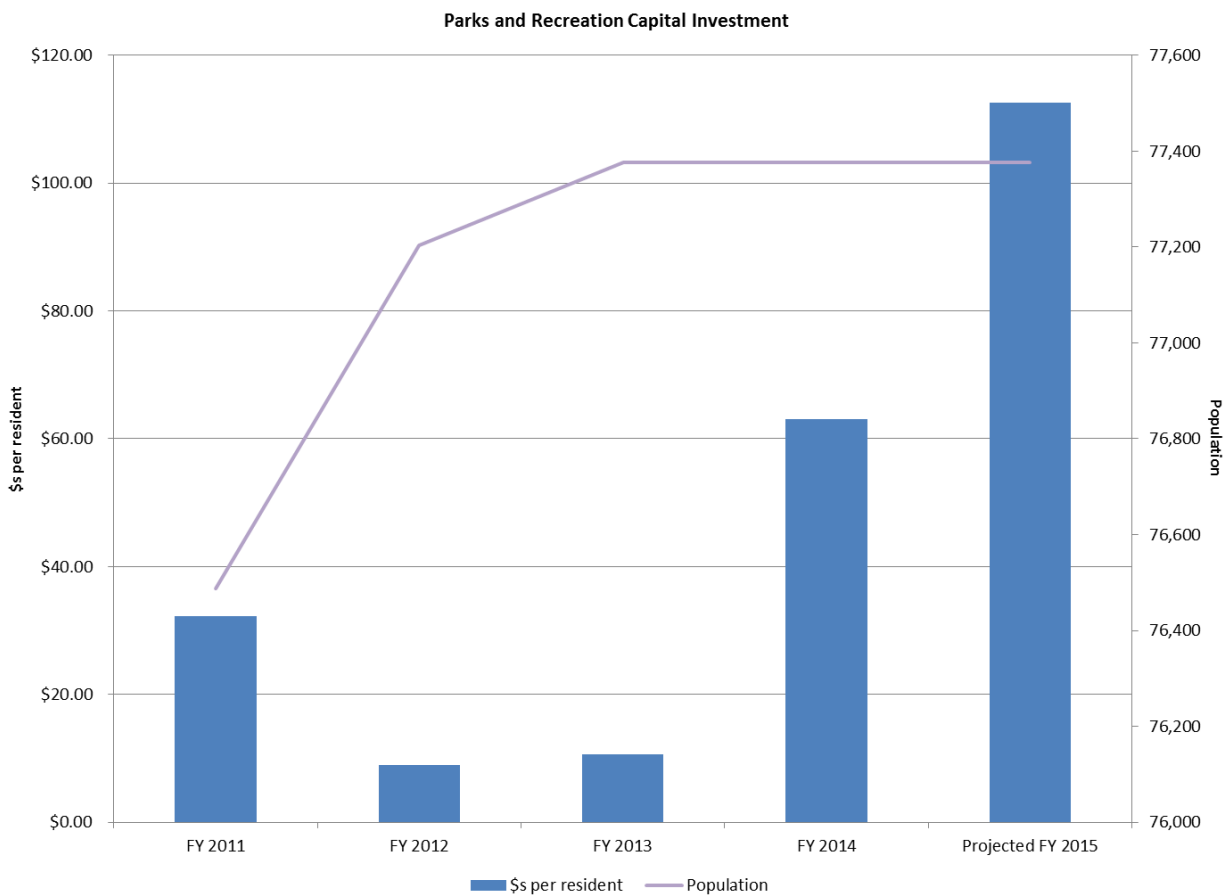
Indicator #1	Percent of respondents who attended or used a park facility within the past year
Source of Data	Citizen Survey
Who provides or calculates	Parks and Recreation Department
Frequency of data refresh	Bi-Annual

Measure	2004 (May)	2006 (July)	2008 (July)	2013 (January)	Projected 2015
Used a recreation center	n/a	n/a	50%	56%	56%
Visited a neighborhood park or City park	n/a	n/a	79%	86%	86%



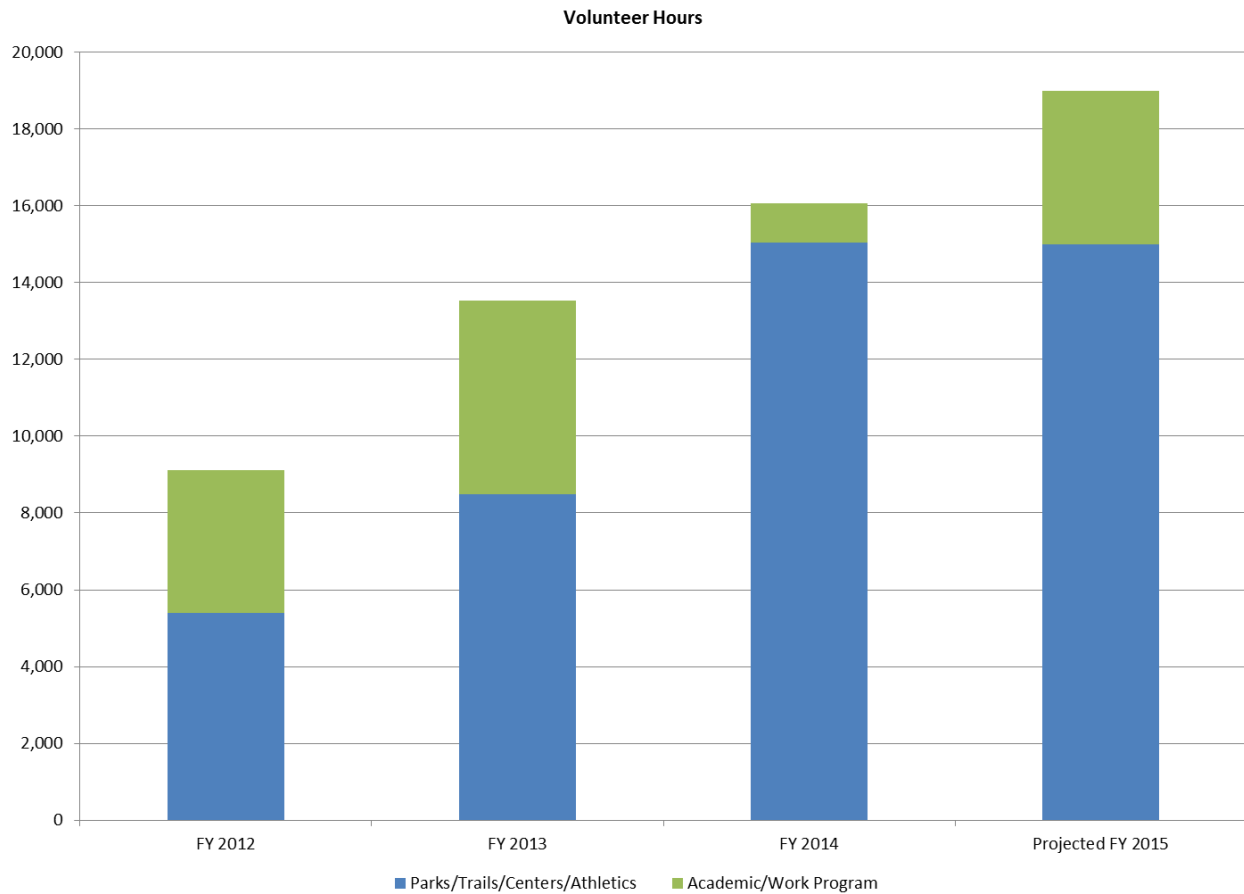
Indicator #2	City investment in Parks and Recreation Capital Projects per 1,000 residents
Source of Data	CIP
Who provides or calculates	Parks & Recreation Department
Frequency of data refresh	Annual

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Population	76,488	77,203	77,376	77,376	77,376
Parks and Recreation Capital investment (\$s per resident)	\$32.29	\$8.92	\$10.67	\$63.09	\$112.55

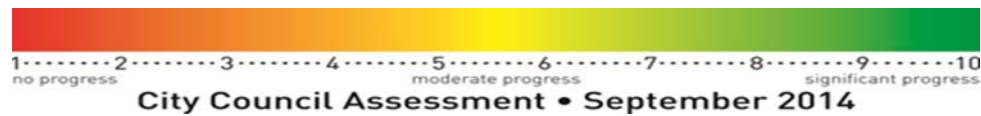


Indicator #3	Volunteer hours annually for recreation and park services
Source of Data	Parks & Recreation Department
Who provides or calculates	Parks & Recreation Department
Frequency of data refresh	Annual

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Volunteer hours logged at parks, trails, centers, and/or athletics	n/a	5,400	8,477	15,054	15,000
Volunteer hours provided through academic, work study, and/or job training programs	n/a	3,709	5,059	1,012	4,000
Total	n/a	9,109	13,536	16,066	19,000



Infrastructure



Major Accomplishments

- o Fifth Street Phase 2
- o Wards Road Bridge Rehabilitation
- o Holiday Inn Parking Deck Repairs
- o Completed James River Interceptor Division 3A
- o Completed WWTP Secondary Clarifier Upgrades

Major Works in Progress

- o Midtown Connector – Replacing underground infrastructure along with street improvements to improve pedestrian access and community pride.
- o Juvenile Detention Home – Additional facility to improve continuum of care, streamline services and realize efficiencies.
- o Kemper Street Bridge – Replacing deficient bridge to improve lifespan while enhancing safety, pedestrian access and creating a gateway to Midtown.
- o Miller Center – Remodeling community center to improve function, safety and efficiency.
- o Heritage High School – Replacing deteriorated high school and expanding Governor's school.
- o Lower Bluffwalk – Pedestrian walkway to enhance downtown development and livelihood to create a sense of community.
- o Last Division (3B) of the James River Interceptor.
- o Engineering Evaluation of College Lake Dam – and plan for future road needs.
- o Central Business District Water Line Replacement Program.

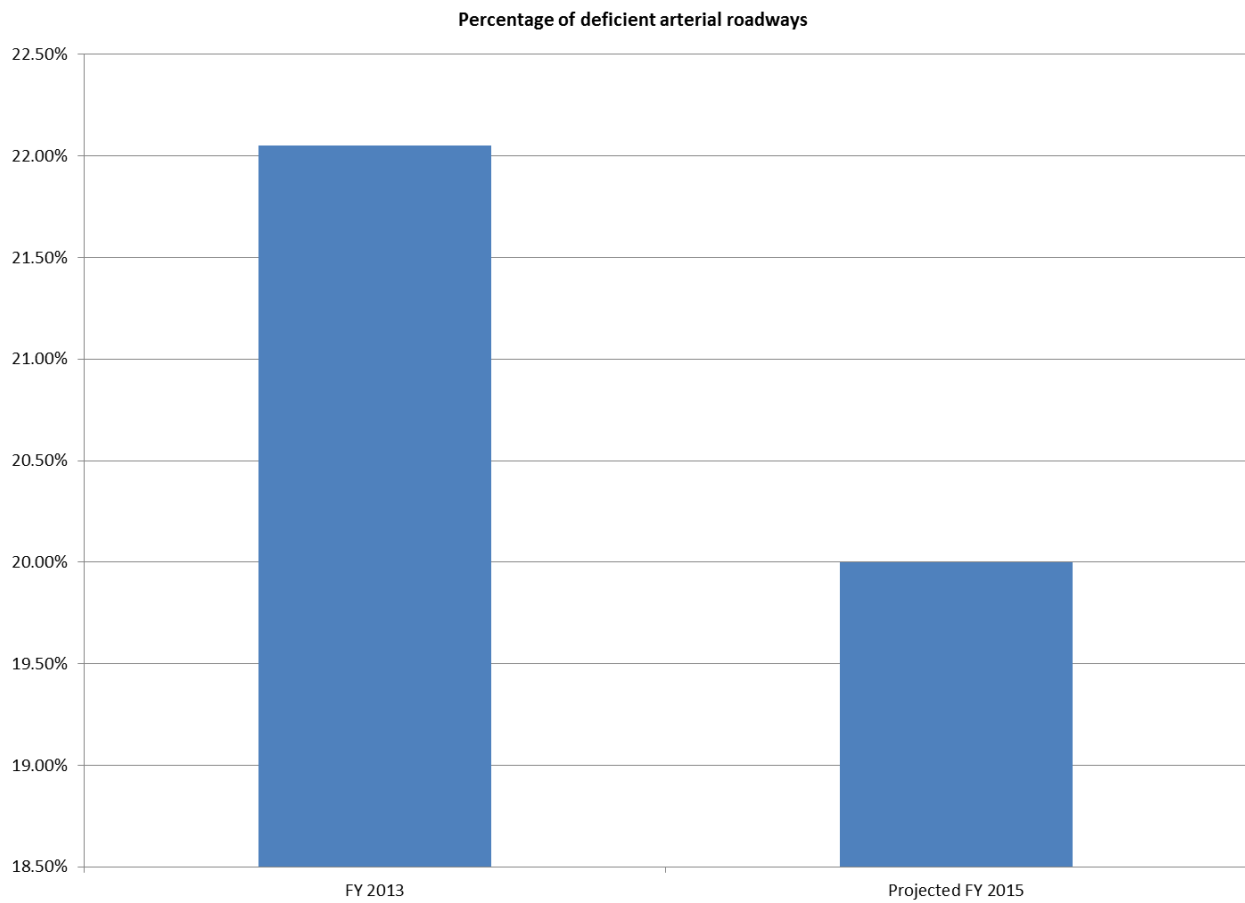
Critical Issues/Concerns for the Future

- o Aging infrastructure of schools, City buildings, parking decks, bridges, culverts, retaining walls, parks, waterlines, sewer lines and roads.
- o Capacity issues in Burton Creek and other critical sewer lines.
- o Constructing and maintaining the stormwater infrastructure necessary to meet the water quality requirements set forth in our permit.
- o Central business district water line replacement program, plus streetscape, traffic flow and parking.
- o Replacement of urban septic systems.
- o Nutrient Issues on the James River.
- o Developing adequate City workforce for future.
- o Developing private sector partners/contractors to complete City projects.

Pillar	Infrastructure
Strategic Objective	Lynchburg will develop, renew and replace the City's infrastructure in a manner that is cost-effective, efficient, and sensitive to the community's needs.
Strategy	Provide the citizens of Lynchburg with dependable, modern, high-quality roads, utilities and public spaces to meet the City's long-term requirements.

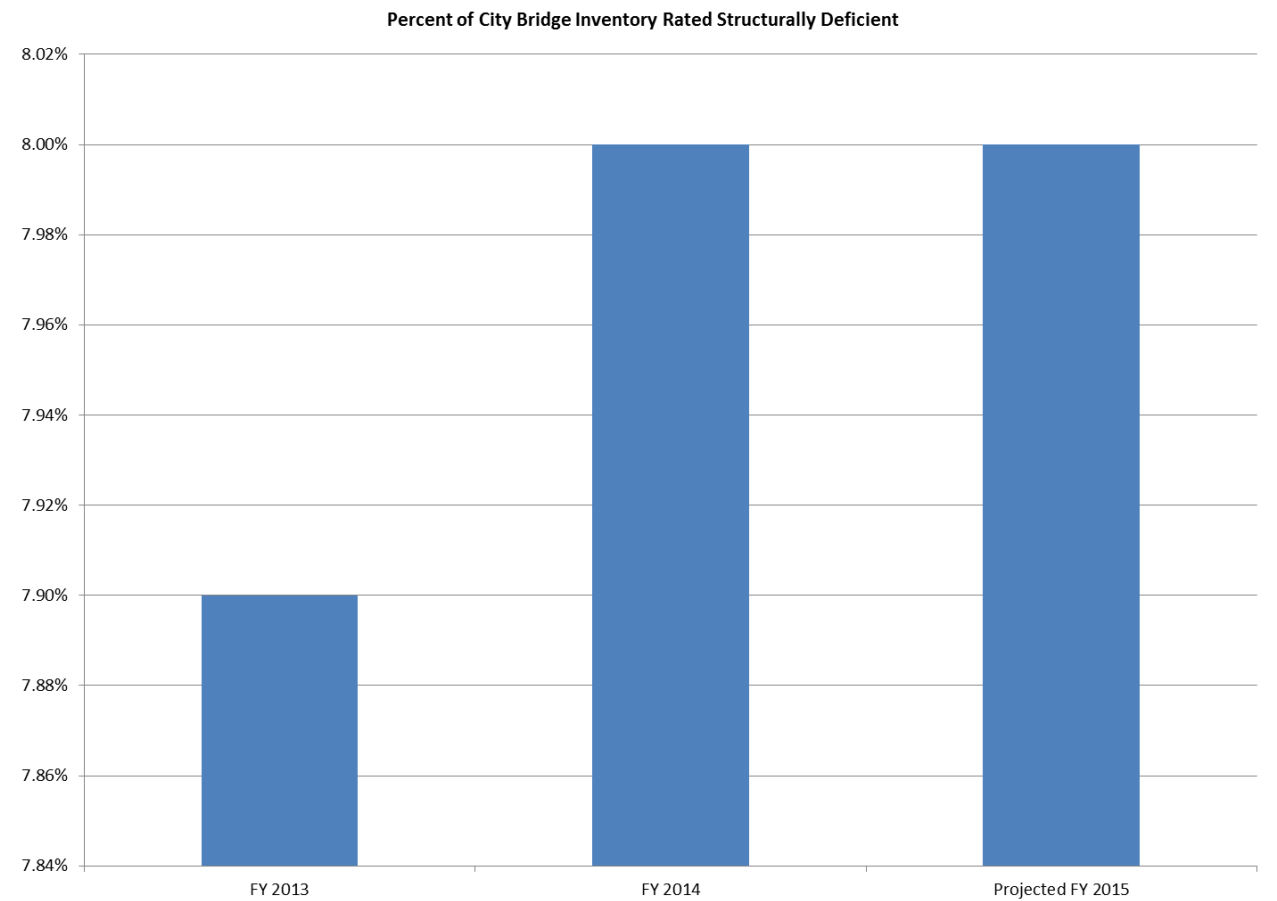
Indicator #1	Develop a pavement management system to rate city streets bi-annually. This will aid in maintenance/overlay as well as provide a more efficient inventory. Goal is to decrease the percentage of deficient arterial streets
Source of Data	VDOT and/or outside consultants
Who provides or calculates	VDOT and City of Lynchburg
Frequency of data refresh	Bi-Annually

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Percentage of deficient arterial roadways	n/a	n/a	22.05%	n/a	20.00%



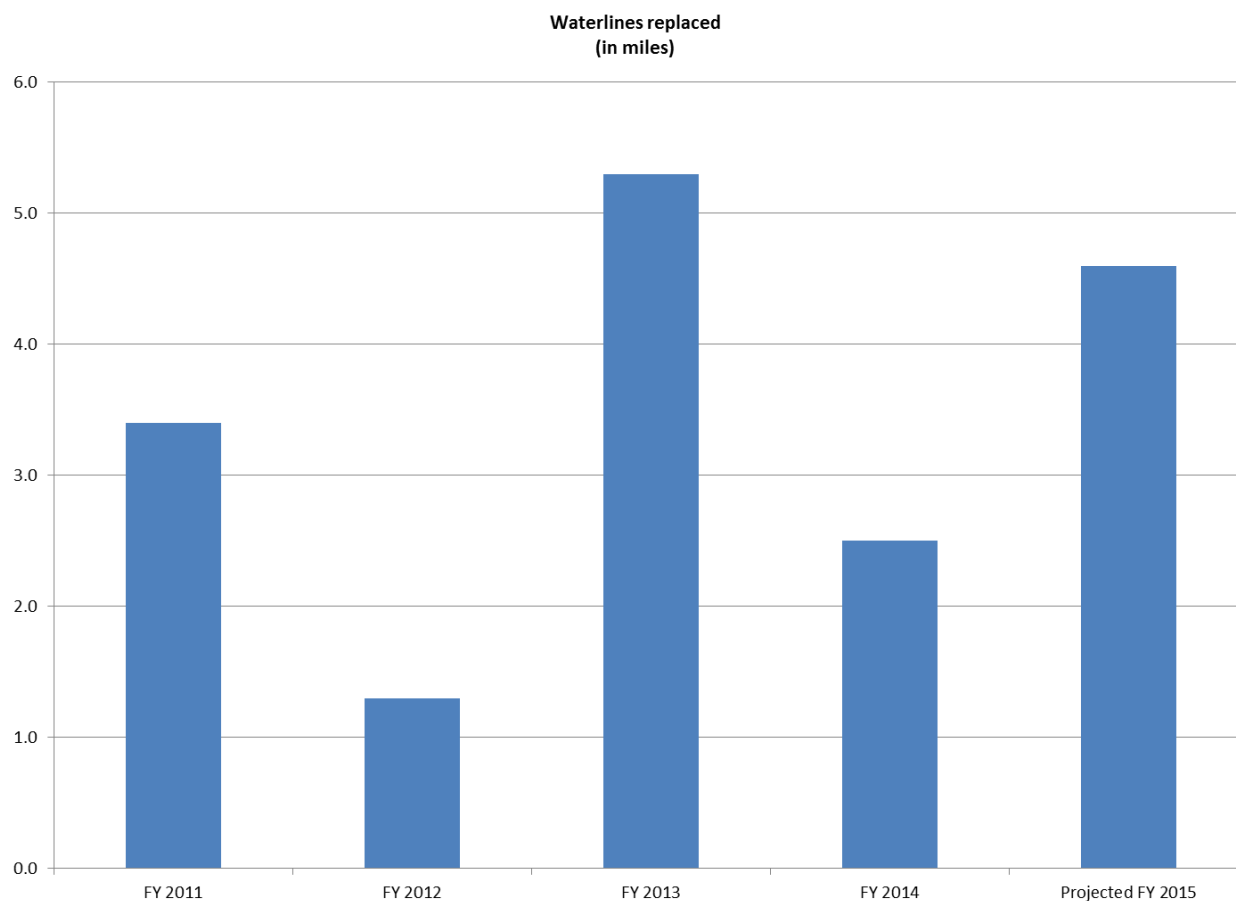
Indicator #2	Maintain structures within Virginia Department of Transportation’s performance measures. Those measures suggest that an overall structure inventory should have no more than 8% of the inventory rated as structurally deficient. Also, the goal is to fall below the statewide and national averages of structurally deficient bridges.
Source of Data	City of Lynchburg’s Bridge Safety Inspection Reports and VDOT’s inventory of structurally Deficient Bridges and Structures.
Who provides or calculates	VDOT and City of Lynchburg
Frequency of data refresh	Annually

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Percentage of city bridge inventory that are rated as structurally deficient.	n/a	n/a	7.9%	<8.0%	<8.0%



Indicator #3	Upgrade the city's water system by replacing at a minimum 1%, or 4.6 miles, of the total linear footage of water lines annually.
Source of Data	Data collected from completed waterline replacement projects
Who provides or calculates	Utilities Engineer, Scott Parkins with assistance from financial professional.
Frequency of data refresh	Annually

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Waterlines replaced (in miles)	3.4	1.3	5.3	2.5	4.6



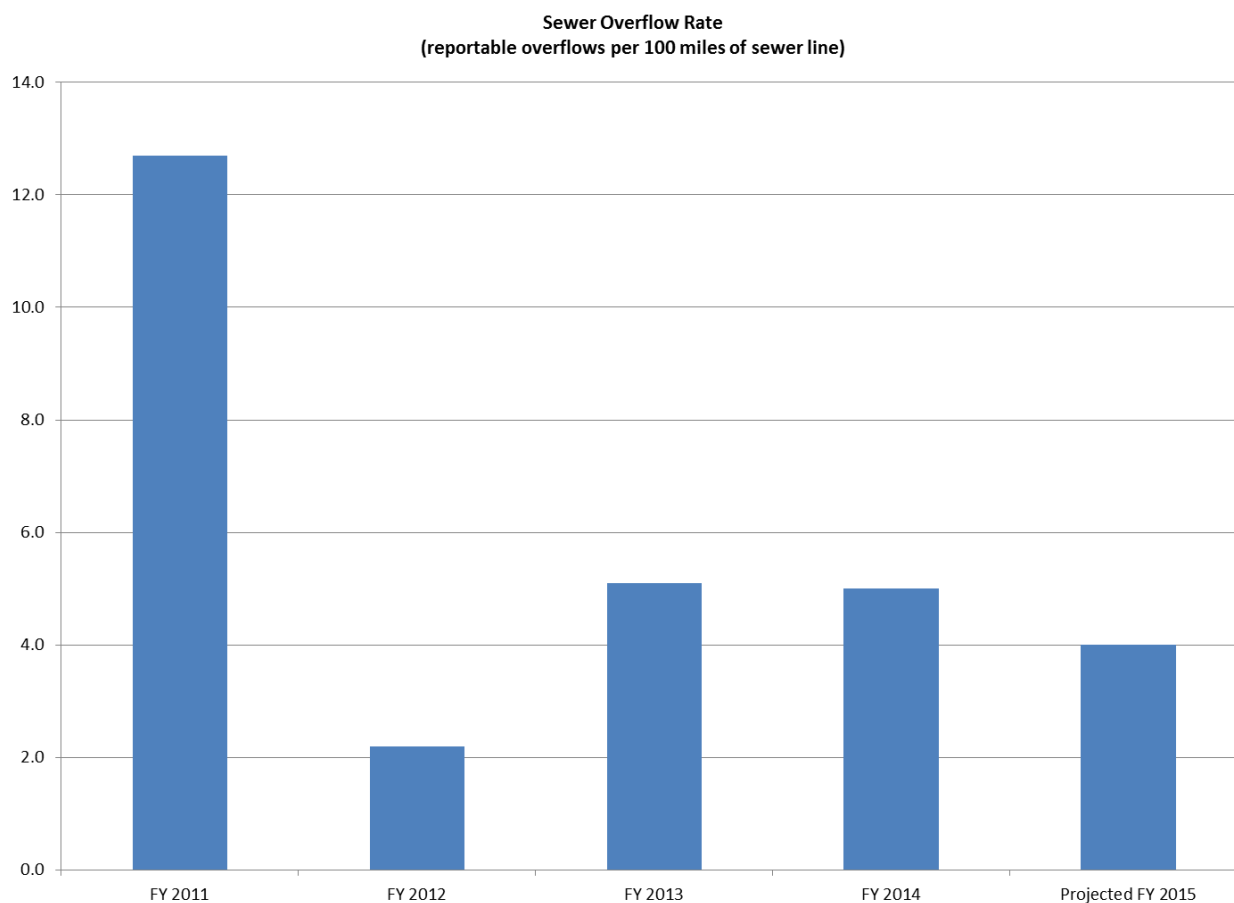
Indicator #4	Maintain competitive water & sewer rates in comparison to other localities in the region and provide these services below the statewide average.
Source of Data	Annual Virginia Water and Wastewater reports prepared by Draper Aden Associates
Who provides or calculates	Calculations are provided within the reports
Frequency of data refresh	Annually

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Combined Water and Sewer rates	\$55.56	\$56.76	\$57.37	\$59.37	\$61.71



Indicator #5	Measure the number of sewer overflows annually
Source of Data	All overflow events are required to be recorded and reported to State agencies. The goal is to reduce or completely eliminate sanitary sewer overflows.
Who provides or calculates	Water Resources
Frequency of data refresh	Annually

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Sewer Overflow Rate (reportable overflows per 100 miles of sewer line)	12.7	2.2	5.1	5.0	4.0



Land Use



Major Accomplishments

- o Adopted updated Lynchburg Comprehensive Plan 2013-2030 with focuses on density, connectivity and community design.
- o Implemented software/process upgrades to improve both efficiency and transparency in development review, permitting, licensing, and project management.
- o Completion of a variety of connectivity/infrastructure efforts, including GLTC Transfer Center, Wards Road Pedestrian and Jefferson Street Improvements, as well as adoption of the Campbell Avenue/Odd Fellows Road plan and Wards Ferry Road study.
- o Developed resident-supported initiatives such as Pierce Street State and National Historic District and Tinbridge Hill Sustainable Neighborhood plan used to strengthen City neighborhoods.

Major Works in Progress

- o Revisions to the Zoning ordinance, consisting of community engagement, indexing and text amendments that support the goals of the City's Comprehensive Plan.
- o Targeted projects to improve connectivity and promote development/redevelopment along corridors and within neighborhoods (221 Study, Tinbridge Hill Connectivity, Midtown Connector, Wards Road Phase IIB, Safe Routes to Schools project and Lower Bluffwalk, Nationwide Drive and Lynchpin sidewalks, Fort Avenue bike lanes, etc.)
- o Stormwater master planning efforts to identify focused areas for protection and mitigation to comply with regulatory mandates.
- o Reviewing development reimbursements and associated "return on investment" for public infrastructure installation in new residential neighborhoods.
- o Long term funding of infrastructure maintenance.

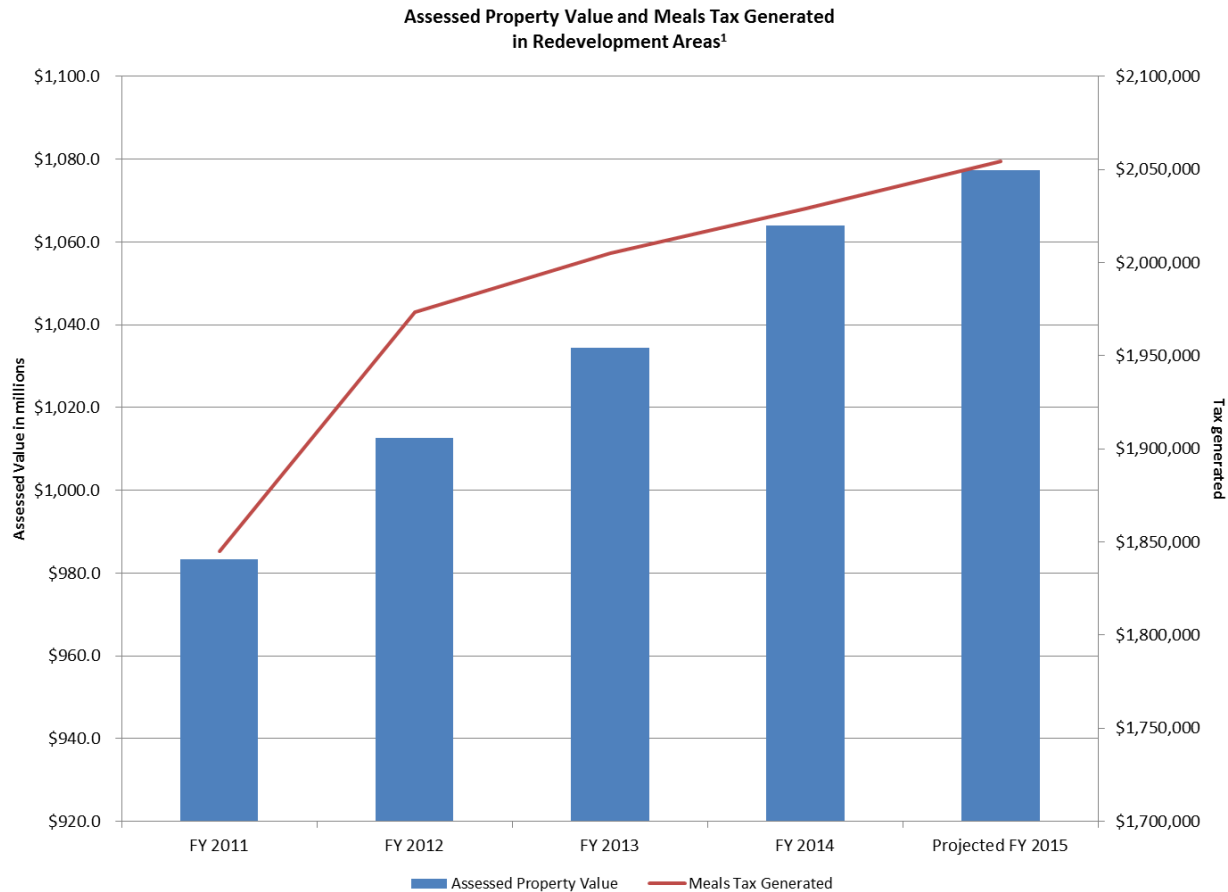
Critical Issues/Concerns for the Future

- o Discussion of the role of growth on density, use, public facilities and infrastructure.
- o Implementation of flexible, mixed use development models to maximize available land and availability of services (recreation, food desserts, jobs, etc.)
- o Long term funding of infrastructure maintenance.
- o Implement targeted recommendations from the Analysis of Impediments to Fair Housing to help the City address affordable housing.
- o Appropriate redevelopment of brownfields and protection of open space.

Pillar	Land Use
Strategic Objective	The City optimizes the use of land and resources within its 50 square miles.
Strategy	Promote public and private strategies that allow for transit and pedestrian-oriented, mixed-use development opportunities, especially within designated redevelopment areas ¹ .

Indicator #1	Property value in redevelopment areas ¹ .
Source of Data	City Assessor, Financial Services, Community Planning and Information Technology
Who provides or calculates	Information Technology – Diana Ferris
Frequency of data refresh	Annual – Fiscal Year

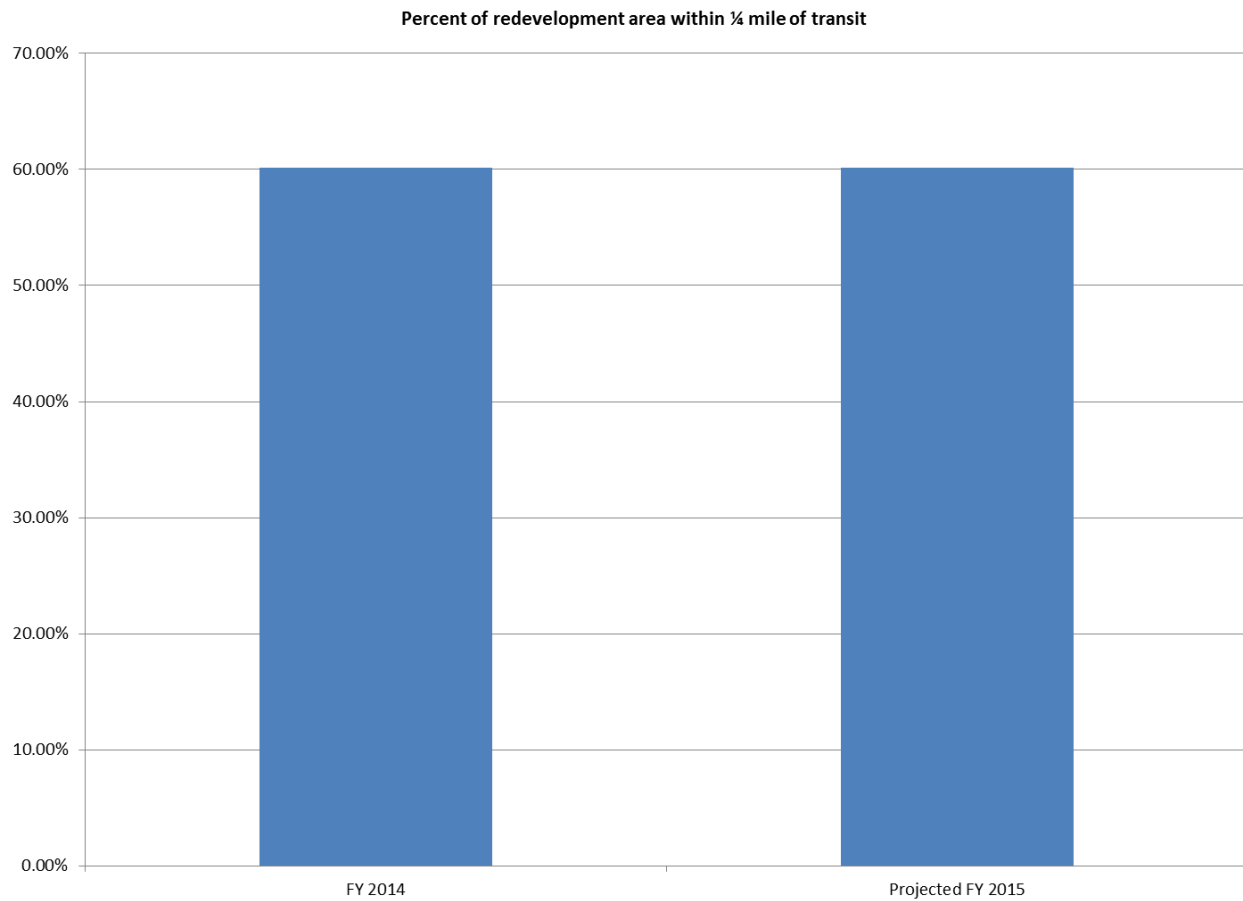
Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Assessed Property Value	\$983.4 million	\$1,012.6 million	\$1,034.5 million	\$1,064.0 million	\$1,077.3 million
Building Permits issued	135	118	179	154	154
Meals Tax generated	\$1,844,801	\$1,973,466	\$2,004,932	\$2,029,025	\$2,054,388



¹ Redevelopment areas are revitalization and development/redevelopment areas as defined in the September 2013 City of Lynchburg Comprehensive Plan (Exhibit 6-2, Plan Framework Map).

Indicator #2	Distance to transit in redevelopment areas¹.
Source of Data	Information Technology - GIS
Who provides or calculates	GIS – Rachel Frischeisen
Frequency of data refresh	Annual – Fiscal Year

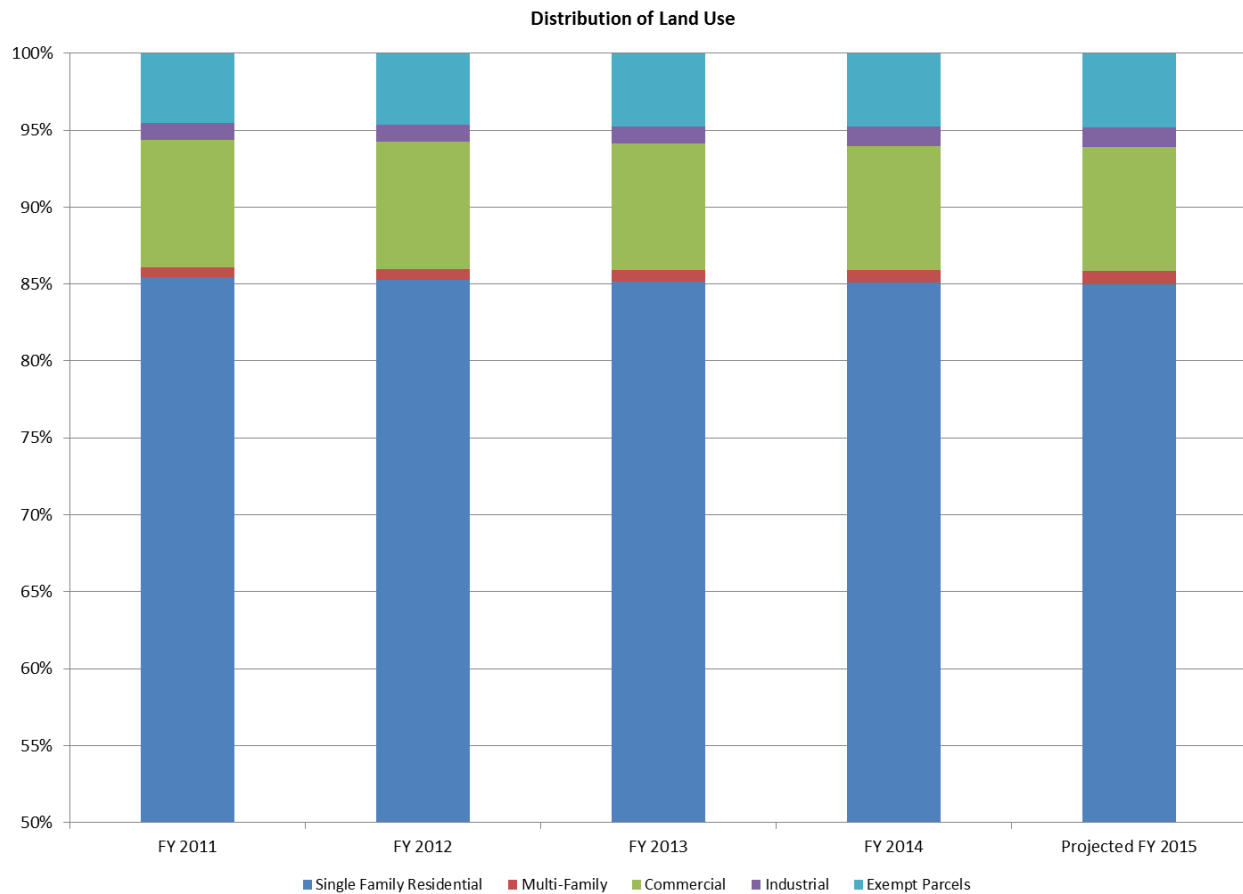
Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Percent of redevelopment area ¹ within ¼ mile of transit	n/a	n/a	n/a	60.13%	60.13%



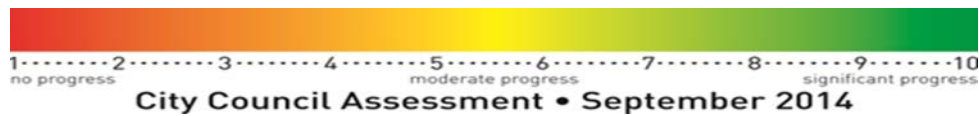
¹ Redevelopment areas are revitalization and development/redevelopment areas as defined in the September 2013 City of Lynchburg Comprehensive Plan (Exhibit 6-2, Plan Framework Map).

Indicator #3	Distribution of Land Use
Source of Data	Assessor's Office
Who provides or calculates	Assessor's Office
Frequency of data refresh	Annual – Fiscal Year

% of Parcels	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Single Family Residential	85.42%	85.25%	85.13%	85.10%	85.00%
Multi-Family	0.69%	0.74%	0.80%	0.82%	0.87%
Commercial	8.25%	8.25%	8.19%	8.05%	8.02%
Industrial	1.12%	1.10%	1.11%	1.28%	1.30%
Exempt Parcels	4.52%	4.66%	4.77%	4.75%	4.81%



Lifelong Learning



Major Accomplishments

- o Over 700 City employees completed the foundational curriculum and received their Public Professional Certificate through the City of Lynchburg's workforce development system: EDGE (Engaging and Developing Great Employees).
- o Twenty two partnerships between City departments and other organizations support lifelong learning and workforce development.
- o Governor's STEM (Science, Technology, Engineering, and Math) Academy.
- o NASA teaching program conducted for 50 teachers.
- o Lynchburg City Schools (LCS) programs at the Amelia Pride House:
 - Adult Learning Center programs, helping adults who are not enrolled in school prepare for the GED test, including assistance for the non-English speaking population.
 - RODEO – helping enrolled LCS students ages 17 – 22 prepare for the GED test.
- o Workforce Solutions and Community Education programs at Central Virginia Community College (CVCC) development enhancements (See attached results)
- o Library services to all citizens
 - Youth and young adult programs increased by 2400 contacts to 7000 annually
 - 1,000 participant increase for expanded in-library program offerings
- o 3,000 participants in 8 week summer program

Major Works in Progress

- o EDGE is evolving to include more focused Talent Management and succession planning initiatives.
- o Public WiFi (wireless Internet access) is being implemented in City community centers, in partnership with City Schools, to support Schools' deployment of Chromebooks to students.
- o New Library reading room is being constructed.
- o A regional library system is being discussed.
- o Use of the City's community centers for Coding Camps is being discussed.

Critical Issues/Concerns for the Future

- o Community-wide workforce development, having a qualified, trained workforce.
- o On-going K-12 achievement gap between white and minority students.
- o Availability of competitive broadband Internet service to the public, especially students.
- o The unknown impact of the Schools' deployment of Chromebooks to students, including support demands.

Pillar	Lifelong Learning
Strategic Objective	Lynchburg is a community that values, encourages, and supports the pursuit of learning opportunities at all stages of life.
Strategy	Create partnerships with Lynchburg City Schools, private schools, universities, colleges, and the business community to support workforce development.

Indicator #1	Education Attainment Levels of citizens age 18 and over – an indicator of workforce readiness and learning progress.
Source of Data	Workforce Investment Board
Who provides or calculates	Workforce Investment Board, Executive Director
Frequency of data refresh	Annual

Education Attainment Levels	CY 2010	CY 2011	CY 2012*	CY 2013	CY 2014
High School Diploma/GED or less	n/a	39%	37%	n/a	n/a
Some college	n/a	32%	33%	n/a	n/a
Associate's Degree	n/a	5%	5%	n/a	n/a
Bachelor's Degree	n/a	15%	16%	n/a	n/a
Graduate or Professional Degree	n/a	8%	9%	n/a	n/a

Source: US Census Bureau American Community Survey

*Most-recent year that information is available.

Indicator #2	Labor Supply and Demand, by level of skill, in Lynchburg – an indicator of how well the skill level needs of the business community are being met.
Source of Data	Workforce Investment Board
Who provides or calculates	Workforce Investment Board, Executive Director
Frequency of data refresh	Annual

Lynchburg City's Labor Supply and Demand, by level of skill

Measure	FY 2011	FY 2013	FY 2013	FY 2013	FY 2014
Labor Demand	% of total	% of total	% of total	% of total	% of total
Low Skill	n/a	n/a	n/a	35.8%	35.7%
Medium Skill	n/a	n/a	n/a	33.3%	33.5%
High Skill	n/a	n/a	n/a	30.9%	30.8%
Labor Supply	% of total	% of total	% of total	% of total	% of total
Low Skill	n/a	n/a	n/a	40.5%	40.5%
Medium Skill	n/a	n/a	n/a	36.3%	36.3%
High Skill	n/a	n/a	n/a	23.2%	23.2%
Difference (“Underemployed”)					
Low Skill	n/a	n/a	n/a	4.8%	4.8%
Medium Skill	n/a	n/a	n/a	3.0%	2.8%
High Skill	n/a	n/a	n/a	-7.7%	-7.6%

Source: JobsEQ, Chmura Economics & Analytics, Copyright 2014, All Rights Reserved

Indicator #3	Number of City partnerships supporting workforce development
Source of Data	City Departments - Economic Development - Library
Who provides or calculates	Economic Development – Marjette Upshur Library – Marilyn Martin
Frequency of data refresh	Annual (as of May, 2014)

City Partnerships Supporting Lifelong Learning - Workforce Development

Economic Development's Partnering Organizations (18)	Library's Partnering Organizations (4)
American Association of University Women(AAUW) -Great Decisions Lecture Series	American Association of University Women(AAUW) -Great Decisions Lecture Series
Area Colleges – Lynchburg College, Liberty, Randolph, Sweet Briar, VUL	Lynchburg City Schools 21st Century Grant
Beacon Of Hope	Lynchburg Reads
Business Development Centre	Smart Beginnings Task Force
Business Services Team	
CVCC	
Future Focus Foundation	
Grow One: Start-up for Young Entrepreneurs	
Lynchburg City Schools Educational Foundation	
Lynchburg City Schools Partners in Education	
Small Business Development Center	
STEM Academy	
UVA Darden School	
Virginia Department of Business Assistance	
Virginia Employment Commission	
Virginia Tech	
Workforce Investment Board	
YEA! Young Entrepreneurs Academy	

Natural & Environmental Resources



Major Accomplishments

- o Greater Lynchburg Transit Company Transfer Center facility achieved LEED [Leadership in Energy and Environmental Design] certification.
- o Used technical assistance funds provided from the Chesapeake Bay Foundation to develop an outreach and education strategy that addresses local water quality issues.
- o Created a “River Hero Homes” program with the James River Association to recognize property owners for their efforts to reduce stormwater and pollution leaving their property.
- o Completed Wastewater Plant Secondary Clarifier upgrades (and other improvements) that reduce the volume of CSO overflows and improve effluent quality.
- o Developed a complex water quality model of the streams and James River in Lynchburg to provide a tool to make effective decisions about the CSO and Stormwater Programs.

Major Works in Progress

- o Development of a Master Plan, public facility management plans and operating procedures to serve as a road map to regulatory compliance with Stormwater and Chesapeake Bay pollution reduction goals.
- o Using grant funds to create a “Walkable Watershed” in the Fairview Heights Neighborhood focusing on connectivity and local stream health.
- o Implementing a new CSO Long Term Control Plan (LTCP) which will enable the City to complete the program over the next 10 to 15 years, saving over \$200 million and achieving better water quality faster.
- o Land use policy discussion of appropriate Resource Conservation zoning uses and Conservation Easement policy.
- o Pursuing grant funds to identify and eventually evaluate potential brownfield sites through the City’s Midtown area to assist with remediation costs associated with redevelopment.
- o Agreement with Beasley Disposal to provide no cost leaf recycling for the City.

Critical Issues/Concerns for the Future

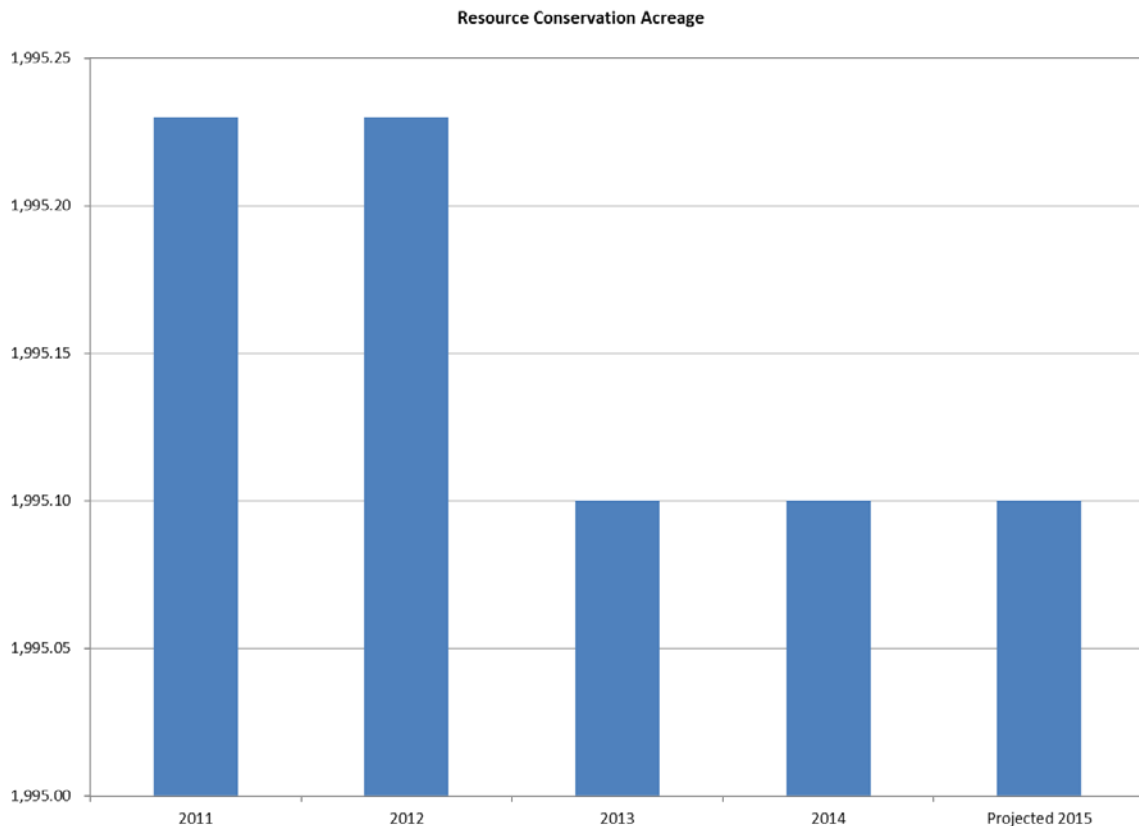
- o Long term maintenance of water quality best management practices and implementation of facility management plans
- o Balancing the need for adequate resources related to regulatory compliance, meeting water quality goals, and infrastructure maintenance with affordable stormwater rates.
- o Creating flexible strategies that balance of resource protection and economic development strategies.
- o Maintain and cultivate community partnerships to inform a larger audience of the community’s environmental needs during increasingly difficult economic times.

Pillar	Natural Resources
Strategic Objective	Lynchburg protects, preserves and restores the natural environment.
Strategy	Encourage development that maximizes the use of limited land resources, while being sensitive to cultural and natural resources and surrounding land uses.

Indicator #1	Acreage in Resource Conservation zones, defined as districts intended to provide for very low development densities in areas not served by city sewer and water supply systems, areas with soils unsuitable for development, or areas which should be preserved in low densities for other aspects of the public welfare (developed and undeveloped)
Source of Data	City Planner/GIS
Who provides or calculates	Tom Martin
Frequency of data refresh	Annual

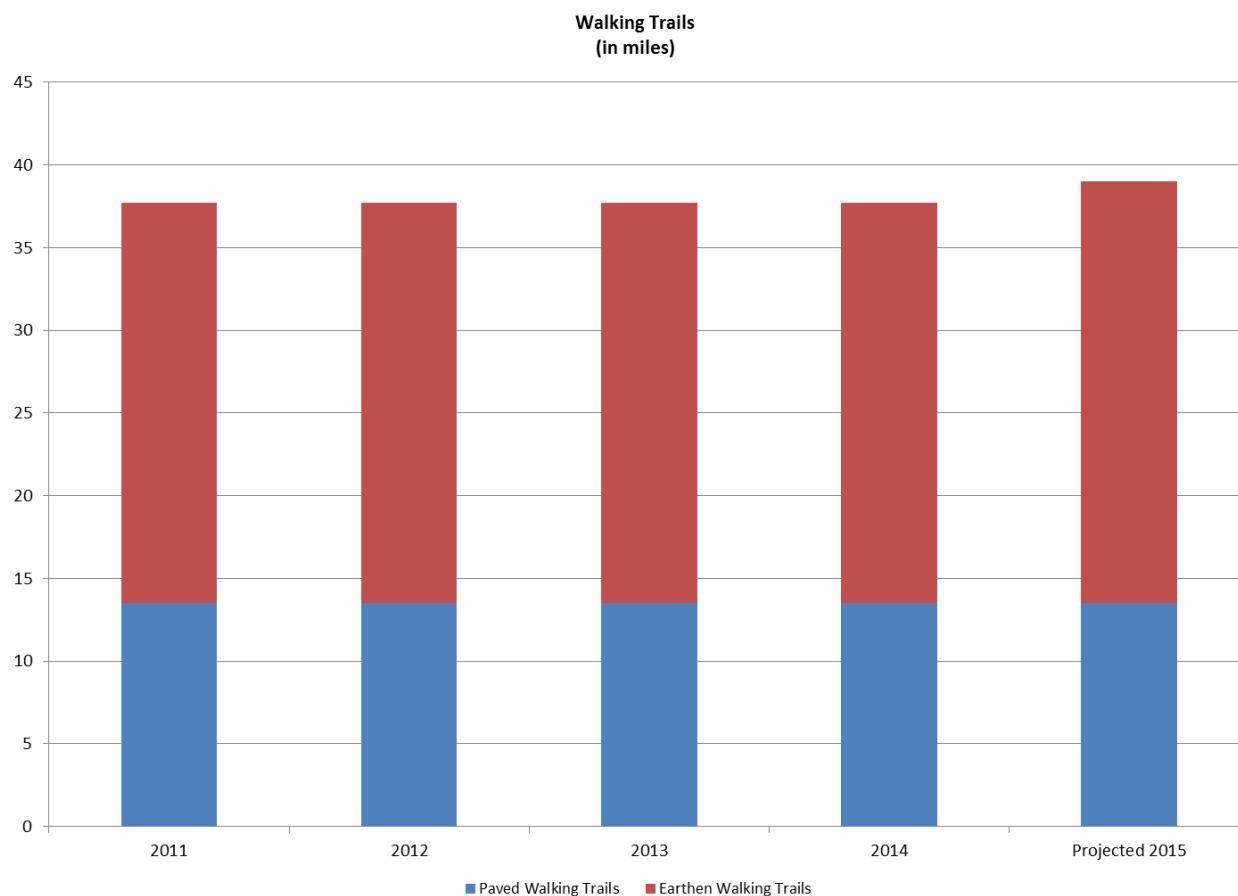
Measure	2011	2012	2013	2014	Projected 2015
Resource Conservation Acreage	1,995.23	1,995.23	1,995.10	1,995.10	1,995.10
Percentage of city land that is Resource Conservation Acreage	6.22%	6.22%	6.22%	6.22%	6.22%

Note: At 50.1 square miles, the city's total acreage is 32,064.



Indicator #2	Miles of walking trails within the City of Lynchburg
Source of Data	Parks & Recreation
Who provides or calculates	Kay Frazier
Frequency of data refresh	Annual

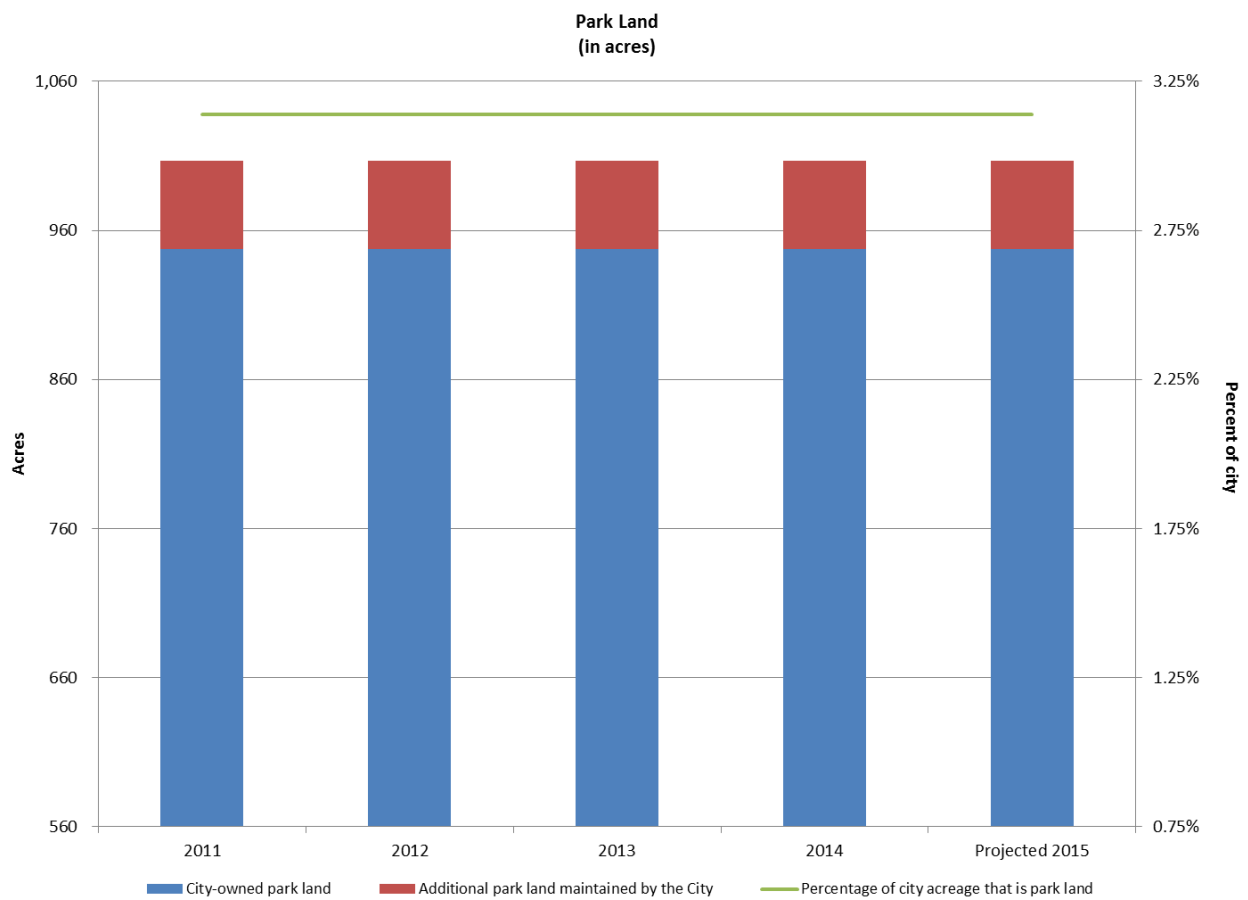
Measure	2011	2012	2013	2014	Projected 2015
Miles of walking trails – paved	13.5	13.5	13.5	13.5	13.5
Miles of walking trails – earthen	24.2	24.2	24.2	24.2	25.5



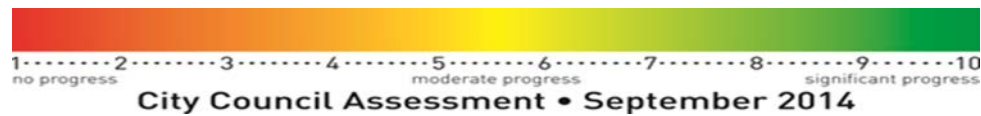
Indicator #3	Percentage of the City of Lynchburg which is park land
Source of Data	Parks & Recreation
Who provides or calculates	Kay Frazier
Frequency of data refresh	Every 2 years

Measure	2011	2012	2013	2014	Projected 2015
City-owned park land	947.7	947.7	947.7	947.7	947.7
Additional park land maintained by the City	58.8	58.8	58.8	58.8	58.8
Percentage of city acreage that is park land	3.14%	3.14%	3.14%	3.14%	3.14%

Note: At 50.1 square miles, the city's total acreage is 32,064.



Neighborhoods



Major Accomplishments

- o Fifth Street Phase II is complete.
- o Jefferson Street South and ADA Pedestrian access is complete.
- o Tinbridge Neighborhood Plan is adopted.
- o Corridor Studies completed for Campbell Avenue and Wards Ferry with substantial neighborhood participation.
- o Began implementation of the Region 2000 Bike Plan with installations of bike lanes on Rivermont, Fort and Park Ave.

Major Works in Progress

- o Bluffwalk is under construction with projected completion date of January 2015.
- o Received CDBG funds (\$450,000) for pedestrian improvements in the Tinbridge Hill in accordance with recommendations in the Tinbridge Neighborhood Plan; funds available in October 2014.
- o Safe Routes to School Project; crosswalks under construction
- o Contracted with VDOT to perform a city wide sidewalk inventory; report projected to be complete late fall/early winter.
- o Hosting state wide Neighborhood Conference in September 2014.
- o Community Code Compliance Team completed three neighborhoods: Pansy Street, Dearing Street and White Rock neighborhood.

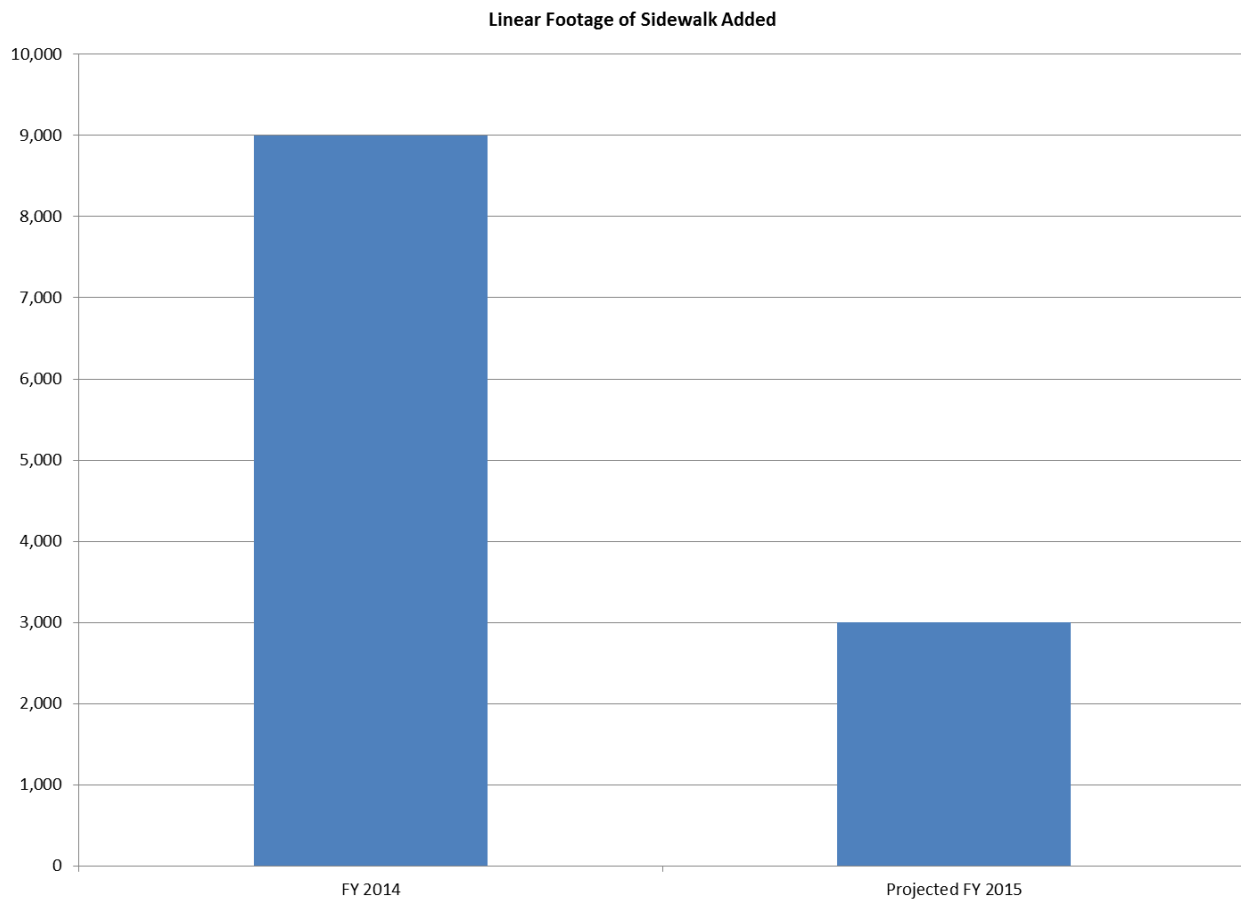
Critical Issues/Concerns for the Future

- o Improve neighborhood connectivity; improve pedestrian and bicycle connections between neighborhoods and other destinations.
- o Provide safe and affordable housing choices.
- o Provide sustainable funding support for the nine community centers operated by Parks and Recreation; develop an economic development program to be based in a neighborhood center.
- o Develop plan for revitalizing downtown streetscapes in conjunction with water line replacement project including addressing parking and two way traffic.
- o Develop a plan to address urban septic systems.

Pillar	Neighborhoods
Strategic Objective	Lynchburg is a community of vibrant, healthy, and diverse neighborhoods.
Strategy	Support neighborhoods through infrastructure and public services.

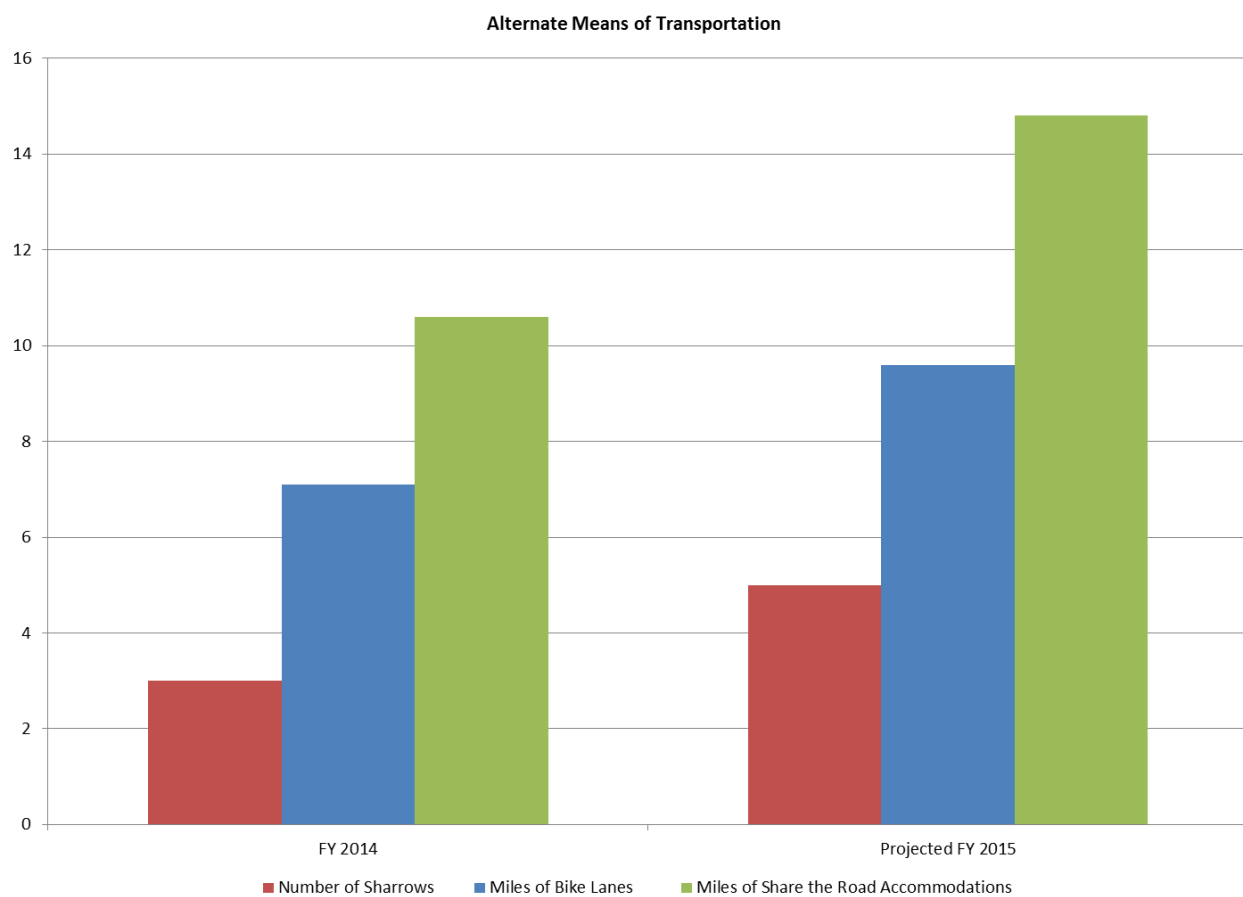
Indicator #1	Support neighborhoods through creating additional sidewalks for better pedestrian movement within neighborhoods and safe access to schools, transit, and mixed use areas.
Source of Data	Public Works Department- measurement of installations
Who provides or calculates	Engineering, Cheree Taylor
Frequency of data refresh	Annual

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Linear footage of sidewalk added	n/a	n/a	n/a	8,997	3,000



Indicator #2	Support alternate means of transportation from neighboring residents to business corridors through incorporating dedicated bike lanes, sharrows and share the road accommodations.
Source of Data	Public Works Department- measurement of installations
Who provides or calculates	Engineering, Don Deberry
Frequency of data refresh	Annual

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Miles of Bike Lanes	0	0	0	7.1	9.6
Number of Sharrows	0	0	0	3	5
Miles of Share the Road Accommodations	0	0	0	10.6	14.8

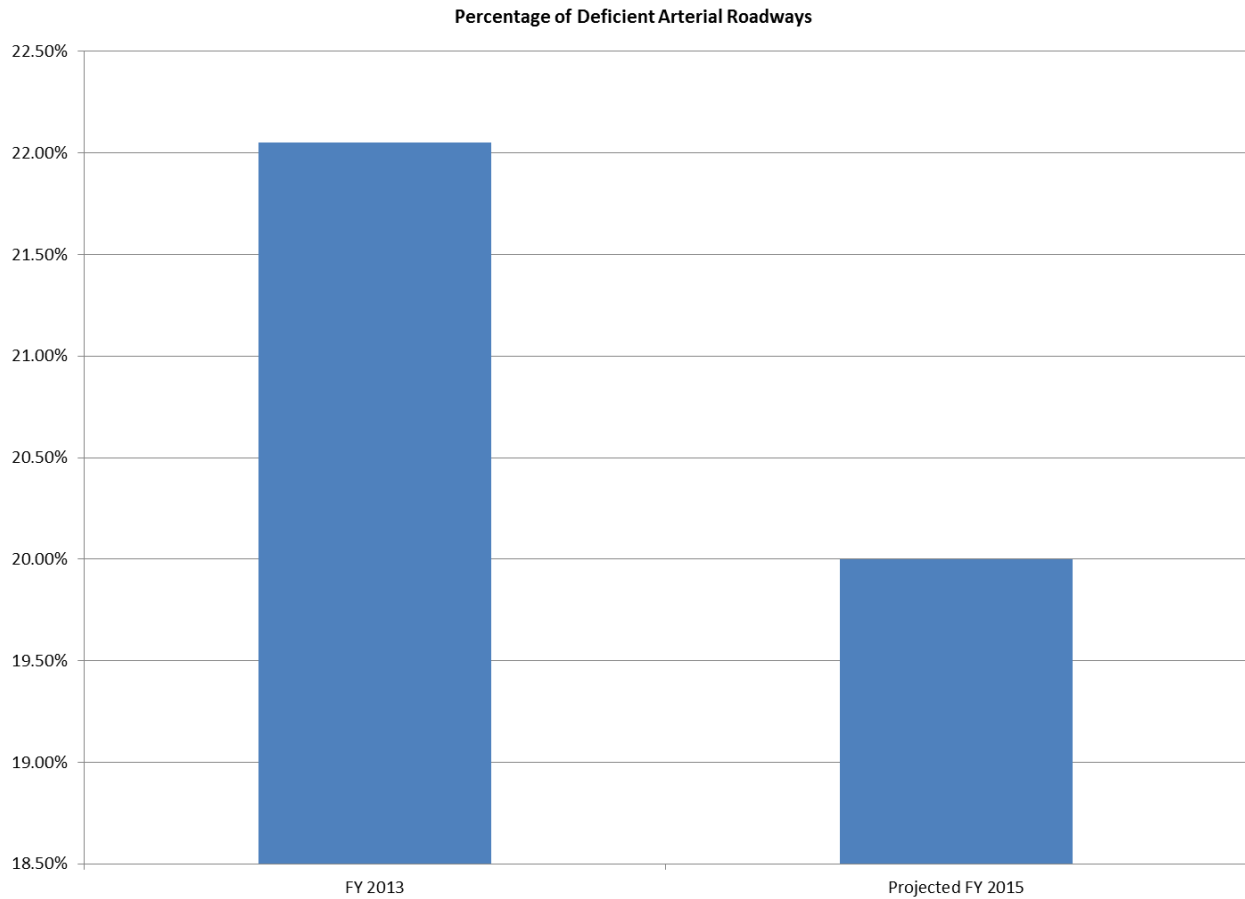


Indicator #3	Partner with Community Development and other applicable City Departments to continue to move forward with the development of comprehensive neighborhood plans, continue community meetings to gather information regarding needs, develop supporting documentation to request funding needs.
Source of Data	Public Works, Community Developments, and CIP's
Who provides or calculates	Departments noted above
Frequency of data refresh	Biannual

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
List of projects, schedules and activities performed supporting this goal.	n/a	n/a	n/a	Sustainable Neighborhood Plan for Tinbridge Hill	Continued development of Tinbridge Hill Plan

Indicator #4	Decrease the percentage of deficient arterial streets within the City.
Source of Data	Condition Evaluation Report
Who provides or calculates	Consultant and Public Works (Don Deberry)
Frequency of data refresh	Biannual

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Percentage of deficient Arterial roadways	n/a	n/a	22.05%	n/a	20%



Safe Community



Major Accomplishments

- o The City's Emergency Operations Plan was updated and revised during 2014.
- o City government and regional partner agencies participated in a Virginia Department of Emergency Management emergency response exercise August 6-7, 2014. The Lynchburg Department of Emergency Services played a lead role in planning and coordinating this exercise, which provided valuable experience in collaborative, multi-agency emergency response and management.
- o The number of active Neighborhood Watch groups has expanded from 40 to 61 City-wide since July 1, 2011.
- o The City and the Police Department-sponsored "Citizens Academy" educational programs are ongoing and well-attended mechanisms for fostering citizen education and engagement.
- o Entry level Public Safety salary adjustments were budgeted for FY2015 in support of maintaining City competitiveness within the regional public safety job market.
- o Implementation of emergency medical dispatch has enhanced the delivery of emergency medical services.
- o Significant security enhancements were made to City School System facilities.
- o Multiple City departments collaborated to promote a positive environment and positive community engagement within City parks.
- o City and City Department websites have been updated to provide more convenient public access and a broader range of public service and public safety information.
- o Emergency call stations have been installed along the Wards Road Pedestrian Trail.

Major Works in Progress

- o Expansion of a regional program to provide Crisis Intervention Team training to public safety first responders is expediting access to mental health services for those in need, and is diverting mental health patients from the criminal justice system.
- o Enhancement of Police Department differential patrol response and digital evidence recovery capabilities are facilitating more effective delivery of community policing services.
- o Renovation of the vacant Armstrong School property into neighborhood housing and green space is in progress. This project represents a collaborative partnership among Rush Homes, City Departments and other partner groups.
- o Housing improvement projects and neighborhood plan updates are ongoing within City neighborhoods, in conjunction with a Community Code Compliance Team public education campaign.
- o City employees are continuing to train in National Incident Management System procedures as means of enhancing the City's emergency management capabilities. Numerous City staff participated in a regional emergency management exercise in August, 2014.

- o The City is in the process of implementing an internet-based mass notification system capable of providing a broad spectrum of information services to community members and to the City workforce.
- o The City School System and the Police Department are collaborating to begin a criminal justice high school curriculum in 2014.
- o The annual Virginia Statewide Neighborhood Conference will be held in Lynchburg in September, 2014.
- o Upgrade to the full version of the WebEOC emergency management software is in progress. This will significantly enhance collaboration with community partners by allowing unlimited users web-based access to emergency management information sharing.

Critical Issues/Concerns for the Future

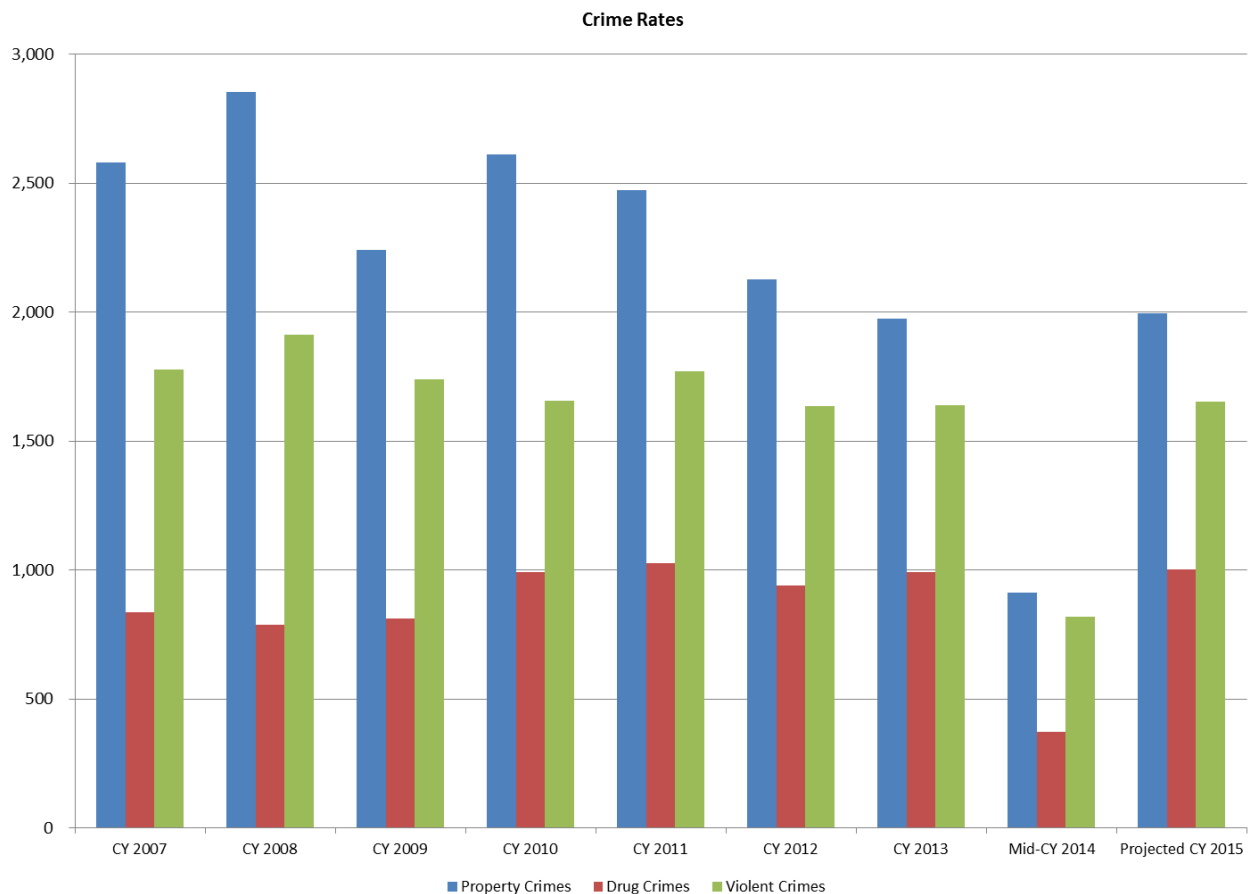
- o Securing state funding adequate to support state-mandated local service delivery remains an ongoing challenge.
- o Maintaining an adequately competitive public safety pay structure and rebuilding a more experienced and diverse police force remain ongoing challenges.
- o Youth mentoring and positively engaging youth through all possible means must remain a high priority focus to sustain a vibrant and sustainable community environment.
- o Maintaining a safe and vibrant community environment demands ongoing focus and commitment in the areas of neighborhood development and positive engagement of community members.
- o Procuring a mobile command post to enhance public safety emergency operations effectiveness.

Pillar	Safe Community
Strategic Objective	Lynchburg supports a safe and vibrant community through partnerships, planning and prevention.
Strategy	Foster a safe and vibrant community through conserving, stabilizing and revitalizing City neighborhoods.

Indicator #1	Violent, Property and Drug Crime Rates
Source of Data	Police Department
Who provides or calculates	Parks Snead, Police Department
Frequency of data refresh	

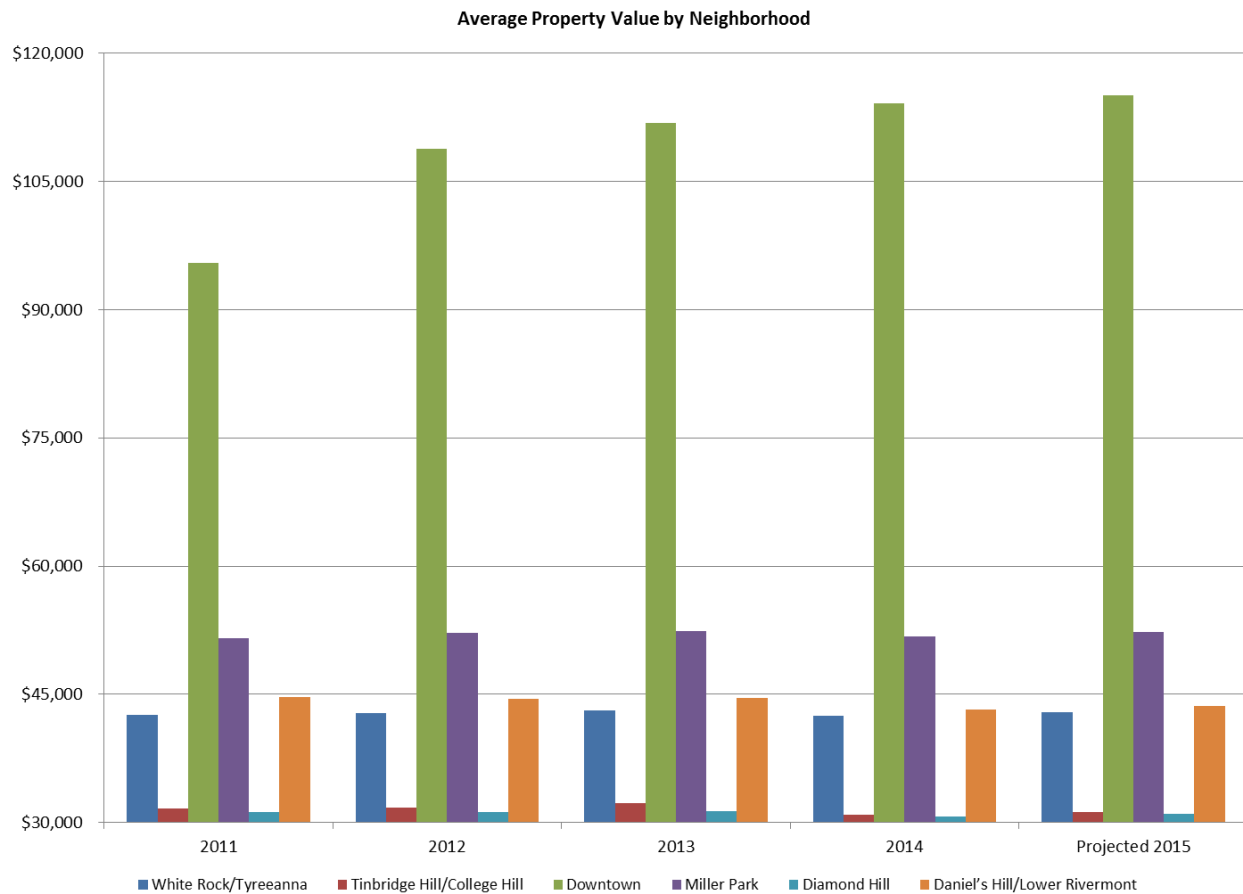
Measure	CY 2011	CY 2012	CY 2013	Mid-CY 2014	Projected CY 2015
Property Crimes	2,472	2,127	1,975	912	1,995
Drug Crimes	1,027	939	993	371	1,003
Violent Crimes	1,770	1,637	1,638	819	1,654

Note: Property crime totals include arson, burglary, all larceny, and stolen vehicles. Drug crime totals include possession, manufacture or trafficking of illegal drugs, or the possession of related paraphernalia. Violent crime totals include homicide, rape, forcible sex, robbery, and all assault. These figures do not represent all types of criminal activity occurring within the periods shown.



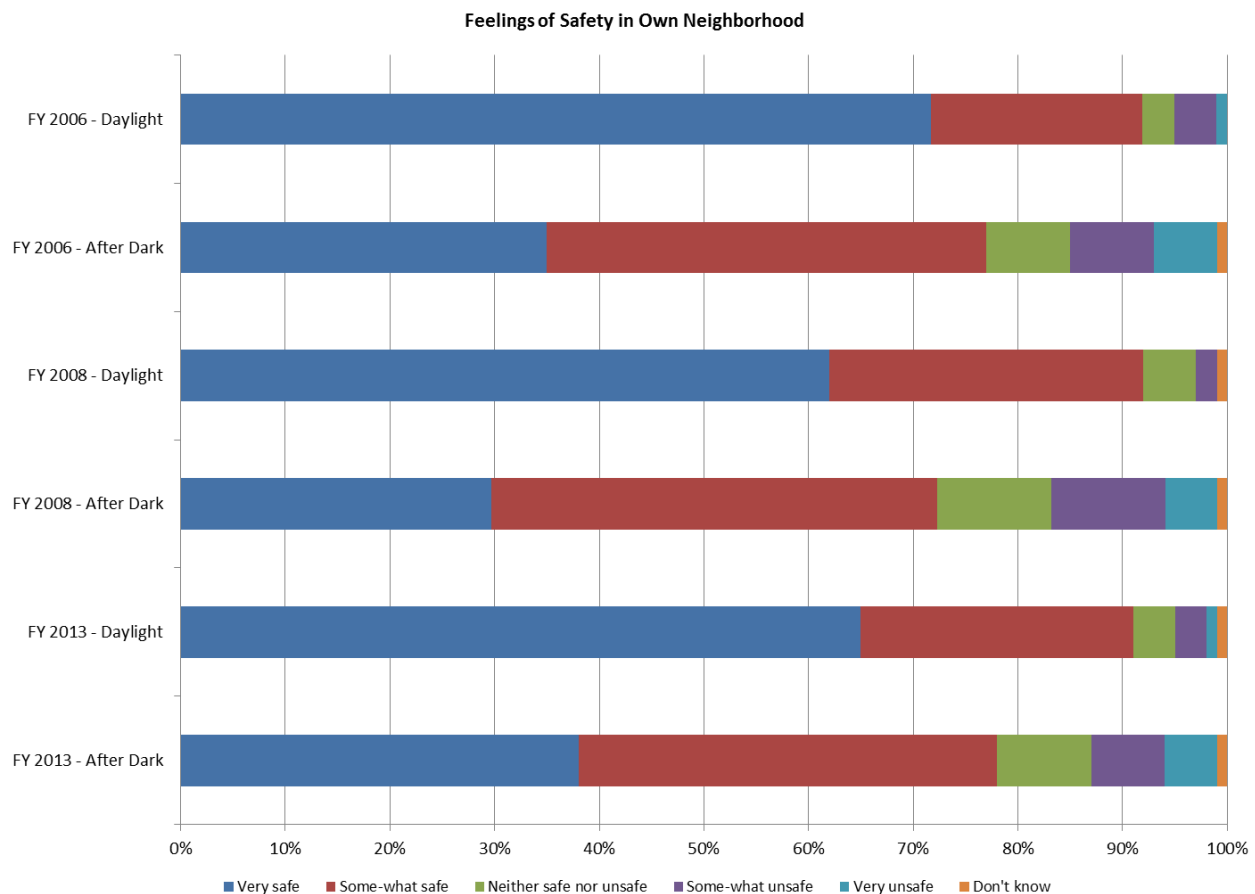
Indicator #2	Median Property Values in Designated Low to Moderate Income (LMI) Areas
Source of Data	City Assessor/Community Development/GIS
Who provides or calculates	City Assessor's Office/GIS
Frequency of data refresh	Annually

Average Property Value by Neighborhood	2011	2012	2013	2014	Projected 2015
White Rock/Tyreeanna	\$42,600	\$42,800	\$43,100	\$42,500	\$42,865
Tinbridge Hill/College Hill	\$31,600	\$31,700	\$32,300	\$30,900	\$31,165
Downtown	\$95,450	\$108,800	\$111,800	\$114,100	\$115,081
Miller Park	\$51,500	\$52,150	\$52,350	\$51,800	\$52,245
Diamond Hill	\$31,250	\$31,200	\$31,300	\$30,700	\$30,964
Daniel's Hill/Lower Rivermont	\$44,650	\$44,500	\$44,550	\$43,200	\$43,571



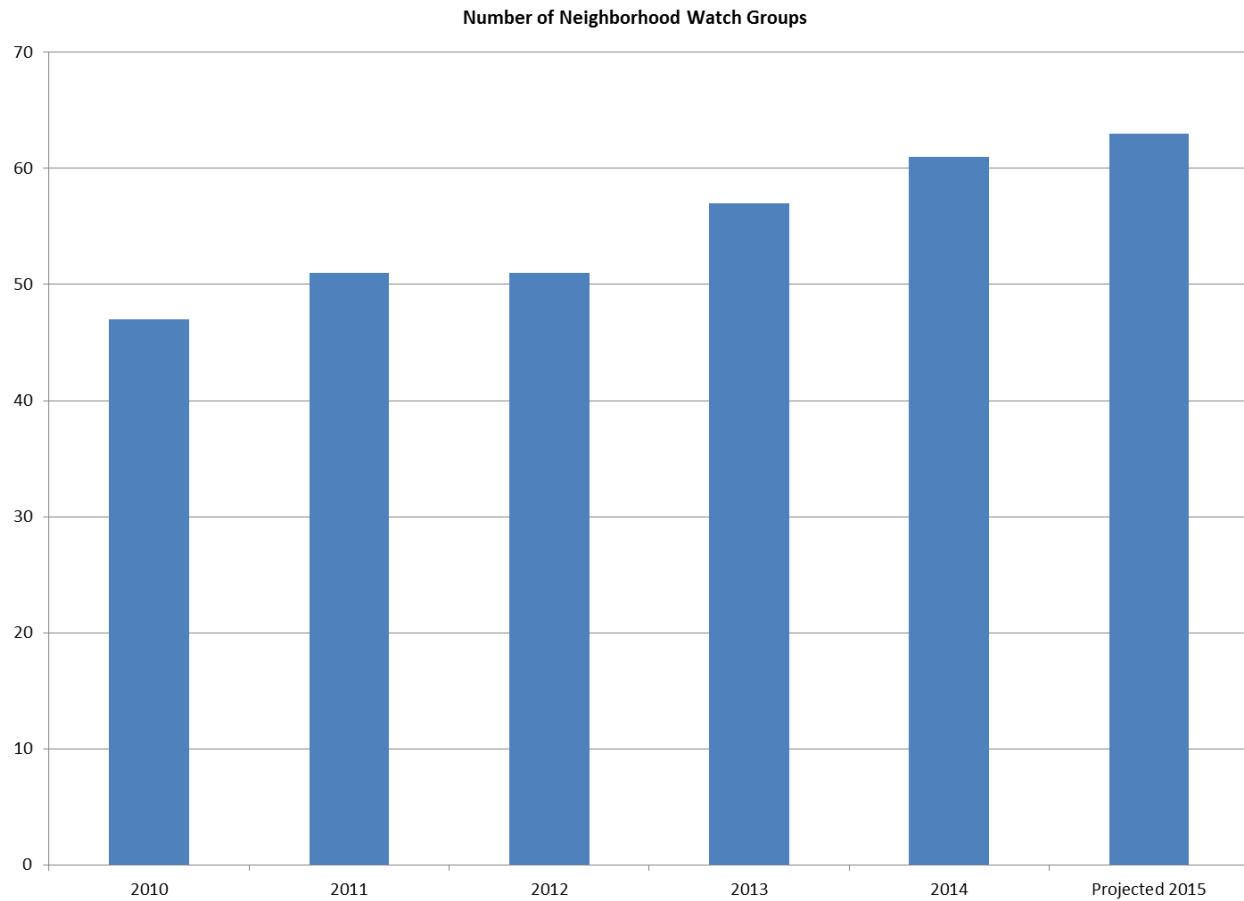
Indicator #3	Feeling safe within neighborhood before and after dark
Source of Data	Citizen Survey
Who provides or calculates	The National Citizen Survey
Frequency of data refresh	Biennially

Please rate how safe or unsafe you feel:	Very safe	Somewhat safe	Neither safe nor unsafe	Somewhat unsafe	Very unsafe	Don't know
2006						
In your neighborhood - daylight	71%	20%	3%	4%	1%	0%
In your neighborhood - after dark	35%	42%	8%	8%	6%	1%
2008						
In your neighborhood - daylight	62%	30%	5%	2%	0%	1%
In your neighborhood - after dark	30%	43%	11%	11%	5%	1%
2013						
In your neighborhood - daylight	65%	26%	4%	3%	1%	1%
In your neighborhood - after dark	38%	40%	9%	7%	5%	1%

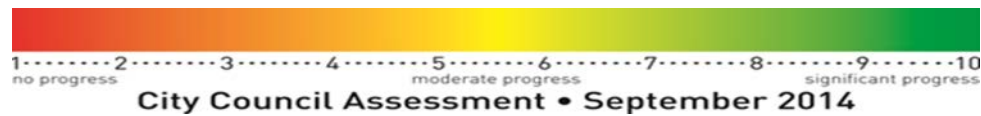


Indicator #4	Number of Active Neighborhood Watch Groups
Source of Data	Police Department
Who provides or calculates	Steven Wood, Police Department
Frequency of data refresh	Annually

Measure	2011	2012	2013	2014	Projected 2015
Number of Neighborhood Watch Groups	51	51	57	61	63



Social Equity



Major Accomplishments

- o More than 125 individuals received initial three days of Bridges Out of Poverty training.
- o A4C group has reenergized and sponsored several cultural awareness activities and events.
- o Story time at the public library (free program for low income families)
- o GLTC changed and updated routes to make the bus more accessible to citizens.
- o Ban in a Box – no longer asking if been convicted on a felony on city applications.

Major Works in Progress

- o Bridges Out of Poverty training and community designed as a Bridges community
- o The work towards the availability of affordable housing in the COL (through the HOME program and the work of the Housing Coalition)
- o The identification of food deserts in the City and the efforts to improve access to fresh foods.
- o Community Health Clinics through Centra Health
- o The Education Readiness initiative through the United Way.

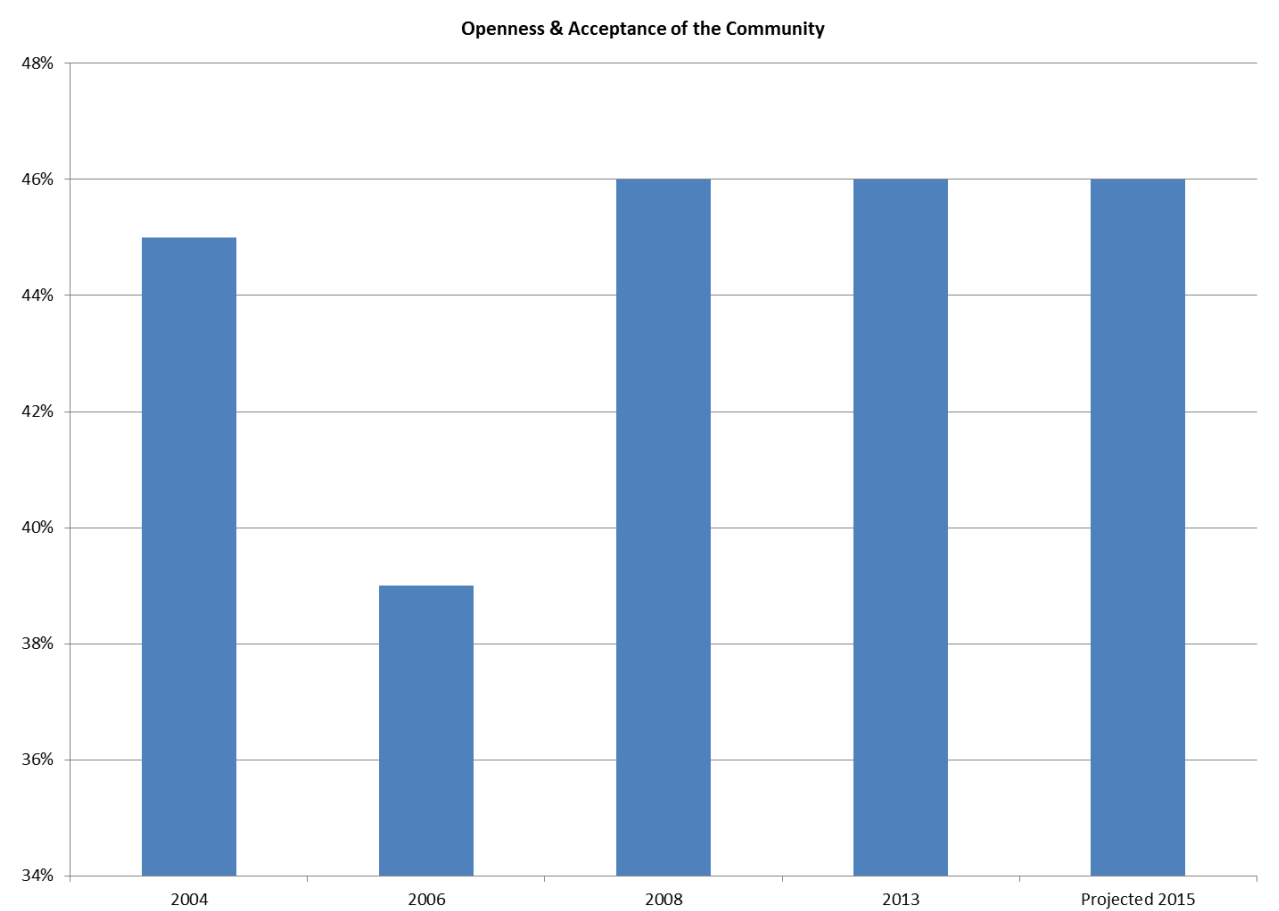
Critical Issues/Concerns for the Future

- o Poverty and the large percentage of families living below the poverty line
- o The digital divide that exists in the City of Lynchburg
- o Truancy
- o Ongoing, quality, consistent prevention and early intervention programs and services for all youth.
- o Employment opportunities that pay above the minimum wage.

Pillar	Social Equity
Strategic Objective	Lynchburg is a city where everyone is valued and respected, and has fair access to public resources.
Strategy	Promote activities which support the healthy development of the City’s at-risk youth, adults and families.

Indicator #1	Percentage of respondents who feel the community is open and accepting of people of diverse backgrounds
Source of Data	National Citizen Survey
Who provides or calculates	Communications and Marketing
Frequency of data refresh	Every two years

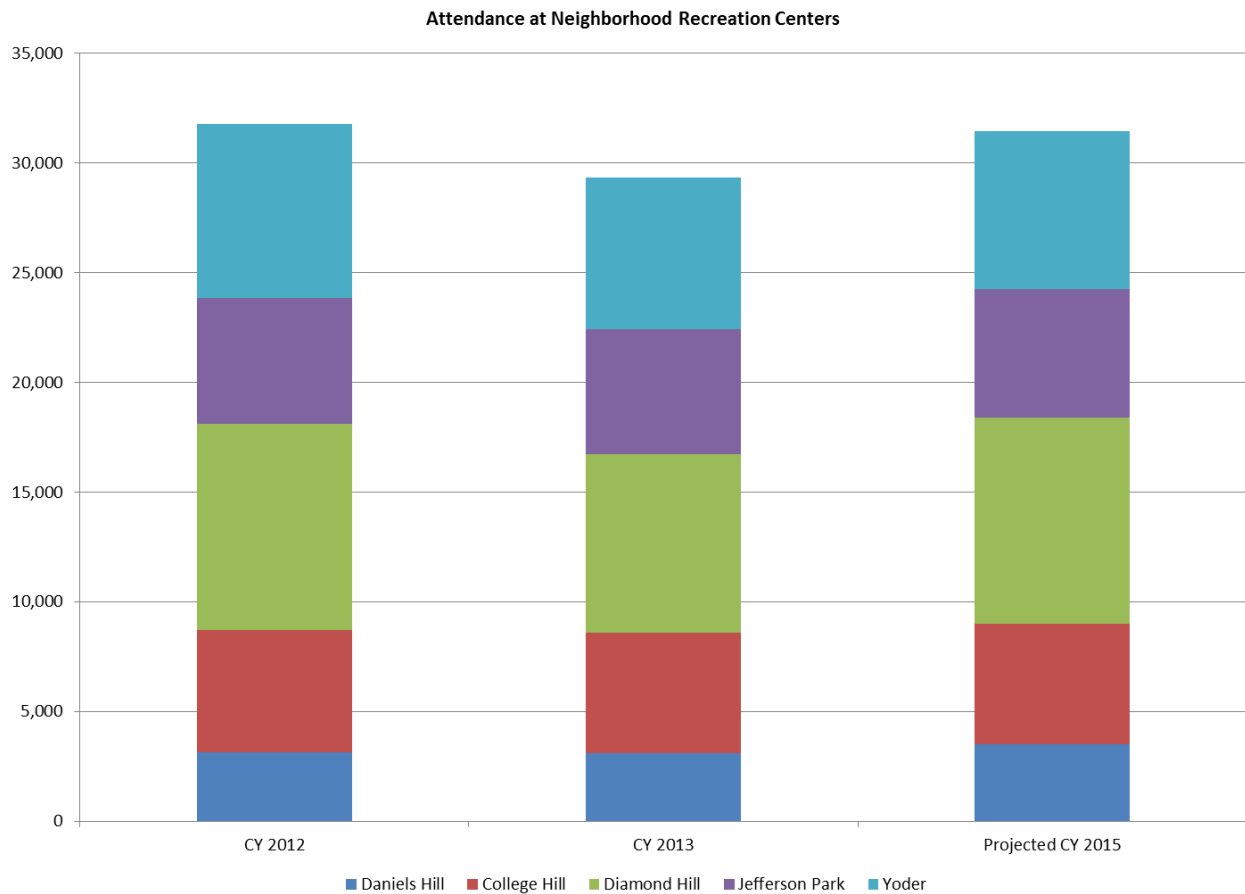
Measure	2004 (May)	2006 (July)	2008 (July)	2013 (January)	Projected 2015
Percentage of respondents who feel the community is open and accepting of people of diverse backgrounds	45%	39%	46%	46%	46%



Indicator #2	Increased attendance at neighborhood recreation centers
Source of Data	Parks and Recreation
Who provides or calculates	Parks and Recreation – Charlotte Lester
Frequency of data refresh	Annually – Fiscal Year (Data available beginning 2012)

Center	CY 2012	CY 2013	CY 2014 ¹	Projected CY 2015
Daniels Hill	3,156	3,105	Unavailable	3,500
College Hill	5,568	5,463	Unavailable	5,500
Diamond Hill	9,386	8,173	Unavailable	9,400
Jefferson Park	5,742	5,698	Unavailable	5,850
Yoder	7,917	6,883	Unavailable	7,200

¹ The software used to track this metric changed from CY 2013 to CY 2014 and the Department of Parks and Recreation is still in the process of migrating the data. It is anticipated the migration will be complete by October 2014.



Indicator #3	Job retention for Individuals receiving TANF Average Hourly Wage for TANF Recipients
Source of Data	State Department of Social Services
Who provides or calculates	Lynchburg Department of Human Services
Frequency of data refresh	Annually

Measure	Retention Actual	Retention Expected	Average Hourly Wage Actual	Average Hourly Wage Expected
May 2010	68.59%	75%	\$7.83	\$7.25
May 2011	67.39%	75%	\$7.86	\$7.25
May 2012	65.98%	75%	\$7.87	\$7.25
May 2013	66.67%	75%	\$7.91	\$7.25
May 2014	65.48%	75%	\$7.91	\$7.25
Projected May 2015	65.48%	75%	\$7.91	\$7.25



Indicator #4	Number of children eligible for free and reduced lunch in Lynchburg Public Schools
Source of Data	Virginia School Nutrition Program Free and Reduced Lunch http://www.doe.virginia.gov/support/nutrition/index.shtml
Who provides or calculates	Deputy City Manager
Frequency of data refresh	Annually (as of October 31 of each year)

Measure	2010	2011	2012	2013	2014
School Population	8,652	8,672	8,777	8,606	8,689
Number eligible for free lunch	4,410	4,609	4,723	4,807	4,979
Percent eligible for free lunch	51.0%	53.1%	53.8%	55.9%	57.3%
Number eligible for free lunch	553	491	546	526	462
Percent eligible for free lunch	6.4%	5.7%	6.2%	6.1%	5.3%
Total number eligible	4,963	5,100	5,269	5,333	5,441
Total percent eligible	57.4%	58.8%	60.0%	62.0%	62.6%



Transportation



Major Accomplishments

- o GLTC Transfer Center consolidating multi-modal transportation in one area including additional parking and pedestrian facilities.
- o Wards Road and Lakeside Drive Traffic Adaptive Signalization for better traffic flow and less delays.
- o Traffic Signal replacements at Oak Lane, Edgewood Drive and Evans Boulevard to include pedestrian features.
- o Bike Lanes installed on Fort, Rivermont and Park Avenues.
- o 5th Street Phase II
- o Corridor studies for Wards Ferry Road, Oddfellows Road and Campbell Avenue.

Major Works in Progress

- o Oddfellows Road Interchange and Improvements (VDOT).
- o Greenview Drive Phase 2 Improvements (VDOT).
- o Lakeside/Memorial/Park – Replacement of traffic signal to include missing turn lanes, and pedestrian features at intersection supporting a school, library and park. Memorial – Wadsworth signal reconstruction including adaptive traffic signal system for Memorial Avenue from Langhorne Road to Wadsworth Street.
- o Lakeside Drive at College Street – Improvements for pedestrian movements around college, improvements to intersection with roundabout and the extension of Creekside Trail.
- o Wards Road Pedestrian Trail Phase 2 – Harvard Street Signal retrofit for pedestrian access to shopping and restaurants from CVCC via Harvard Street and Liberty via tunnel. Includes steps to restaurants from Harvard Street.
- o Logans Lane/Timberlake Drive Intersection Improvements – Reducing back-ups and improving safety for major intersection at Heritage High School. Also includes adaptive signal system addition on Timberlake Road from Edgewood Drive to Leesville Road.
- o Bike Lanes throughout the City as repaving is performed.
- o Region 2000 Long Range Transportation Plan update

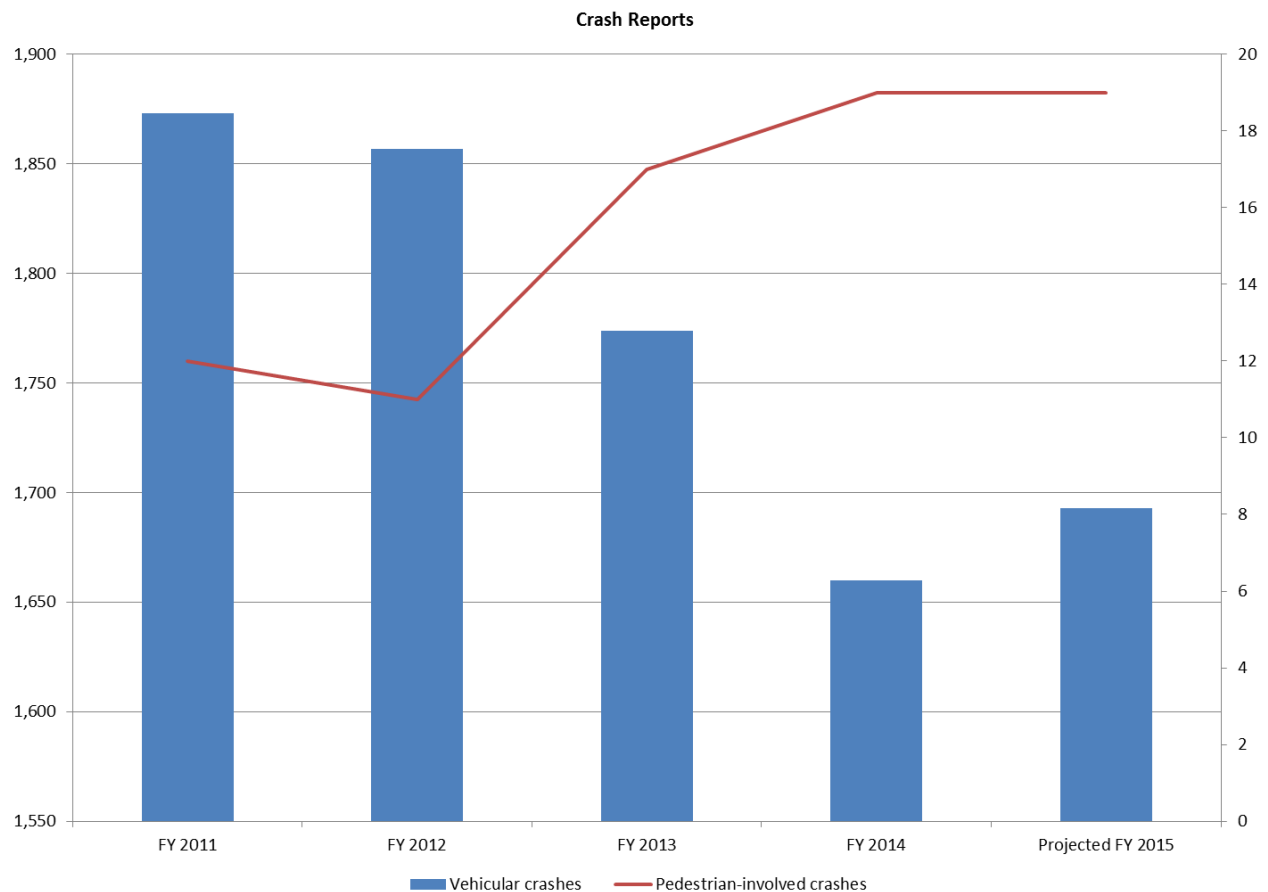
Critical Issues/Concerns for the Future

- o One Way Pairs and traffic growth at intersection of 221/501.
- o Substandard ramps and interchanges on the Lynchburg Expressway – study underway by VDOT
- o Candler's Mountain Road capacity issues and signal coordination.
- o Aging transportation infrastructure to include signals, parking decks, bridges, culverts, retaining walls, sidewalks and roads.
- o Downtown streetscape, traffic flow and parking.
- o Lakeside Drive capacity issues, traffic flow and dam outlook.
- o Lack of Charlottesville Bypass.

Pillar	Transportation
Strategic Objective	Lynchburg's transportation system is multi-modal, safe and accessible to all citizens.
Strategy	Create a sustainable, multi-modal transportation system that minimizes and, where possible, reduces pollution and motor vehicle congestion while ensuring safe mobility and access for all.

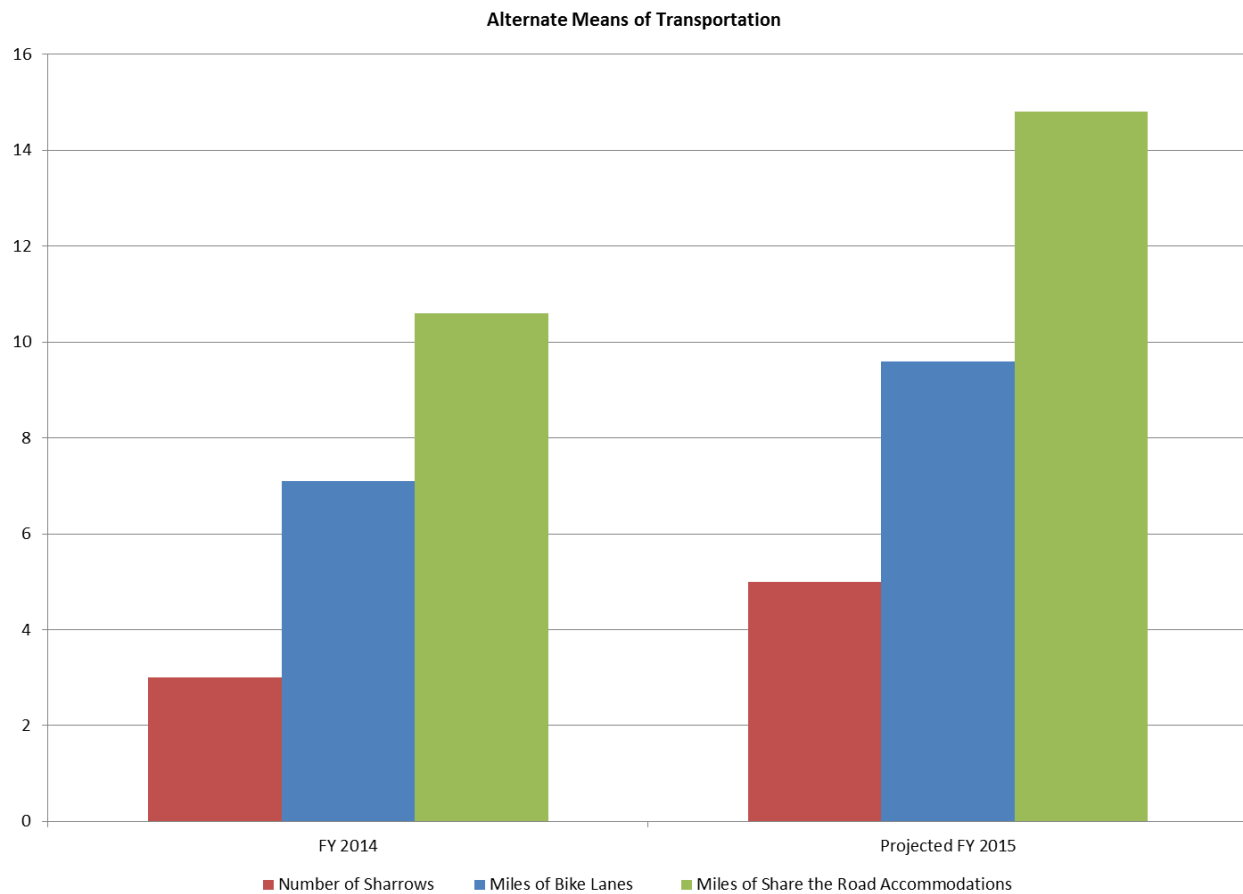
Indicator #1	Crash Reports – an indicator of successful implementation of improved traffic and pedestrian signalization and coordination.
Source of Data	Police Department Crash Reports
Who provides or calculates	Dave Goodell
Frequency of data refresh	Annually

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Vehicular crashes	1,873	1,857	1,774	1,660	1,693
Pedestrian-involved crashes	12	11	17	19	19



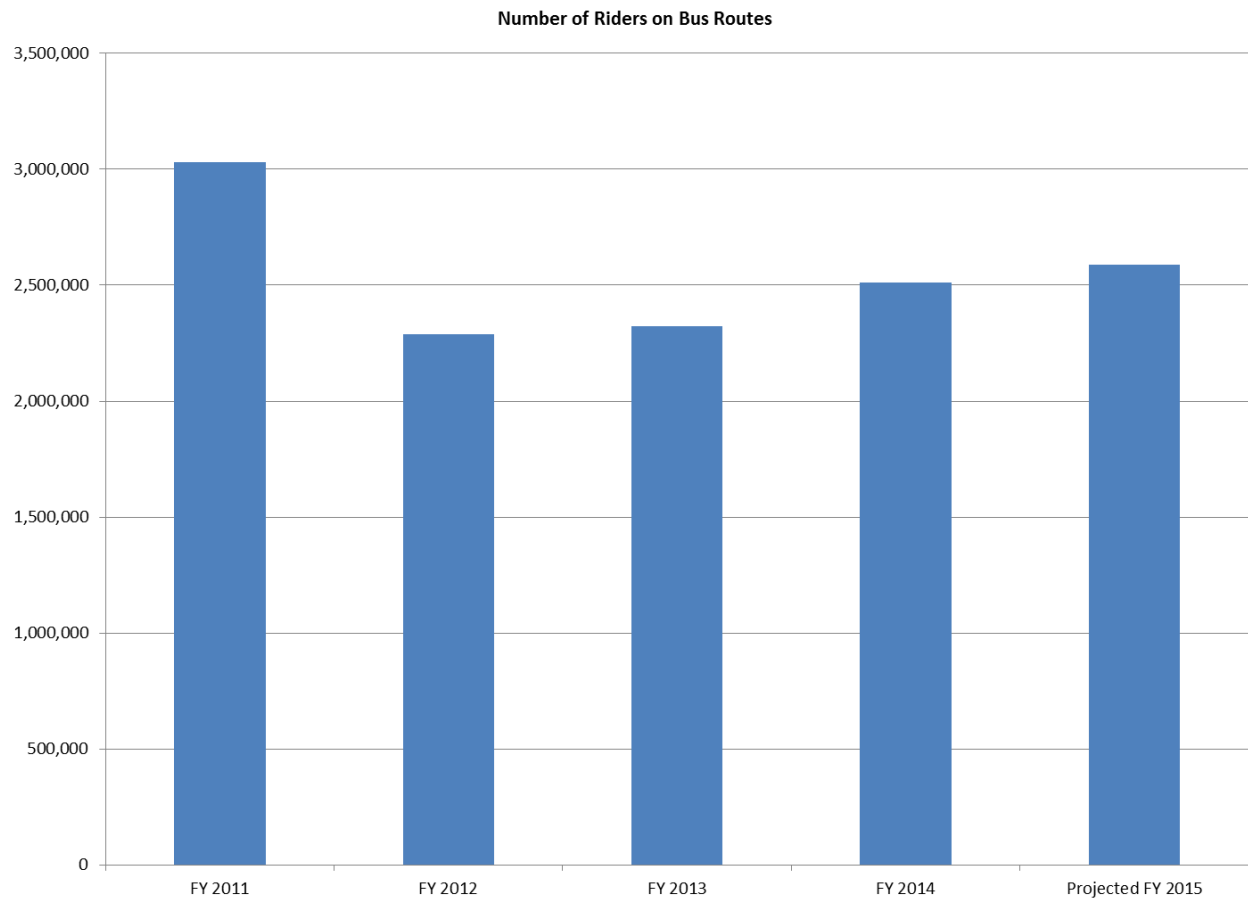
Indicator #2	Miles of bike lanes or approved accommodations.
Source of Data	Public Works
Who provides or calculates	Don DeBerry
Frequency of data refresh	Annually

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Miles of Bike Lanes	0	0	0	7.1	9.6
Number of Sharrows	0	0	0	3	5
Miles of Share the Road Accommodations	0	0	0	10.6	14.8



Indicator #3	Number of riders on public bus transit.
Source of Data	Greater Lynchburg Transit Company
Who provides or calculates	Karen Walton
Frequency of data refresh	Annually

Measure	FY 2011	FY 2012	FY 2013	FY 2014	Projected FY 2015
Number of riders on bus routes	3,029,666	2,289,352	2,322,827	2,512,013	2,587,373





Results of Council's Ratings of Twelve Pillars and Review of Proposed Metrics

City Council Retreat
GLTC Transfer Center Community Room
September 29, 2014





Overview

- **FY 2014 Adopted Priorities**
(adopted by City Council December 10, 2013)
- **Proposed Metrics developed by a Strategic Planning Action Team and the Sustainable Lynchburg Team**
- **Major Accomplishments, Works in Progress, and Critical Areas of Concern are not all inclusive; intended to be a snapshot of FY 2014 with a view towards the future**



Overview (continued)

- New blended document with Major Accomplishments and Metrics together
- Goal for today's discussion:
 - Review Council Ratings and finalize Proposed Metrics



ARTS & CULTURE



City Council Assessment • September 2014

[Based on FY 2014 Major Accomplishments, Works in Progress, and Critical Issues/Concerns for the Future]

Arts & Culture: Lynchburg is a place to discover and enjoy arts, history, and culture.

Strategy: Improve the City's role as facilitator and champion of local and regional efforts to promote preservation, the arts, and heritage development.



City Council Assessment • September 2012



City Council Assessment • September 2011

Rating Analysis: City Council rated this Pillar 6.5 based on FY 2014 Major Accomplishments and associated Metrics. This rating represents a slight decline from the 6.9 rating in December 2012. Council ratings ranged from a low of 4.0 by one Council member to 8.0 by two Council members with two Council members giving Arts and Culture a rating of 7.0 and another rating this Pillar 5.0.

City Council Comments:

- Why is the hiring of the Tourism Director listed here? (mg)
- It seems as though citizen ratings or perception of the Arts and Culture is on the decline. Exception being the City Cemetery and Point of Honor, both have an active board and do a fair amount of marketing for themselves. We can do better, hopefully the new structure of Tourism will help with this. (jf)



CITIZEN ENGAGEMENT & SOCIAL CAPITAL



City Council Assessment • September 2014

[Based on FY 2014 Major Accomplishments, Works in Progress, and Critical Issues/Concerns for the Future]

Citizen Engagement and Social Capital: Lynchburg

citizens are engaged in participative democracy, interact with each other, learn from each other and together make the community more than the sum of its parts.

Strategy: Promote active and effective participation in civic affairs, democratic process, and community improvement efforts.



City Council Assessment • September 2012



City Council Assessment • September 2011

Rating Analysis: City Council rated Citizen Engagement and Social Capital 6.4 for FY 2014, a slight decline from the 6.6 rating in September 2012. Ratings from Council members ranged from a low of 4.0 by two Council members to a high of 9.5 by one Council member. Three Council members each rated this Pillar 6.0, 7.0, and 8.0.

City Council Comments:

- I think that we are doing an excellent job in this area. (mg)
- High levels of approval and satisfaction often translate into reduced engagement. (rn)
- It is a concern: It appears that Citizen Involvement is on the decline in areas of attending a meeting of local officials, watching a Council meeting, participating in a club or civic group, we have not grown in volunteering or giving time. I think that we need to ask ourselves why this is happening. Are we promoting this as City officials, is our City encouraging this, advertising opportunities to do so in a manner that reaches all citizens? Are we reinforcing attendance by our citizens (i.e. on our City website placing pictures and posting of citizens "caught in citizen engagement" might be a thought). One encouraging sign was that attendance in the Citizen Academy has grown, I feel that Communications and Marketing works on this annually and has committed to this endeavor, and the attendance is reflecting this, word of mouth by citizens who have taken the course and had a very positive experience has also helped to grow the program. (jf)



ECONOMIC DEVELOPMENT



City Council Assessment • September 2014

[Based on FY 2014 Major Accomplishments, Works in Progress, and Critical Issues/Concerns for the Future]

Economic Development: Lynchburg fosters an environment where businesses develop, thrive and compete in the global marketplace.

Strategy: Focus on areas that will directly impact economic growth and ensure Lynchburg is in a competitive position to attract, retain, and grow the types of companies and industries it desires.



City Council Assessment • September 2012



City Council Assessment • September 2011

Rating Analysis: Council ratings on this Pillar hovered in the mid-range with three Council members rating Economic Development in FY 2014 an 8.0 while two Council members rated this Pillar at 6.5 and 6.0. One Council member rated FY 2014 Economic Development a 1.0. On average, the rating for FY 2014 is 6.3 compared to 7.3 in December 2012.

City Council Comments:

- Can we see comparative jobs data in this metric? (mg)
- Impressive accomplishments, what a go Team Economic Development, your bar graph is growing in private investments. (jf)



HEALTHY & ACTIVE LIVING



City Council Assessment • September 2014

(Based on FY 2014 Major Accomplishments, Works in Progress, and Critical Issues/Concerns for the Future)

Healthy & Active Living: Lynchburg supports healthy and active living.

Strategy: Upgrade existing facilities in parks to meet current codes and to improve their appearance and function.



City Council Assessment • September 2012



City Council Assessment • September 2011

Rating Analysis: The FY 2014 rating of 7.0 for Healthy and Active Living reflects a slight increase over the December 2012 rating of 6.9. Two Council members each rated this Pillar 8.0, 7.0, and 6.0.

City Council Comments:

- Is Indicator 2 useful since it is constrained by so many other factors? (mg)
- What a go!! We are moving the needle on this....our positive rating with the Gallup Healthways poll this year was not listed; any reason for this not to be listed?? This was quite an accomplishment in two years, the poll recognized us as being healthier and in their top healthy communities. Great to see volunteer hours increase (almost double!!) in our parks, trails, centers, and athletics. Our feel that the collaborative effort was kick started more than two years ago has assisted the city with this. (jf)



INFRASTRUCTURE



City Council Assessment • September 2014

(Based on FY 2014 Major Accomplishments, Works in Progress, and Critical Issues/Concerns for the Future)

Infrastructure: Lynchburg will develop, renew and replace the City's infrastructure in a manner that is cost effective, efficient, and sensitive to the community's needs.

Strategy: Provide the citizens of Lynchburg with dependable, modern, high-quality roads, utilities and public spaces to meet the City's long-term requirements.



City Council Assessment • September 2012



City Council Assessment • September 2011

Rating Analysis: The FY 2014 overall Council rating for this Pillar is 6.5 compared to 4.7 in FY 2012. One Council member rated Infrastructure 8.0, two Council members each rated this Pillar 7.0 and 6.0 while one Council member rated FY 2014 accomplishments a 5.0.

City Council Comments:

- It seems that we still struggle to maintain ourselves in the areas of the water system and streets. (mg)
- Tackling the infrastructure needs of a Virginia First City seems to be a never ending tale (or project). Improvements are being made daily in our city and many projects are underway that will propel us forward, so hopefully this score will go up. It just takes time and sometimes a lot more revenue than we have at the moment, and I am not the most patient person!! (jf)



LAND USE



City Council Assessment • September 2014

[Based on FY 2014 Major Accomplishments, Works in Progress, and Critical Issues/Concerns for the Future]

Land Use: Lynchburg optimizes the use of land and resources within its 50 square miles.

Strategy: Promote public and private strategies that allow for transit and pedestrian-oriented, mixed-use development opportunities, especially within designated redevelopment areas.



City Council Assessment • September 2012



City Council Assessment • September 2011

Rating Analysis: In FY 2014, Council rated Land Use 6.9, a significant improvement from the 5.1 rating in December 2012. Council ratings ranged from 5.0 to 8.0; one Council member rated Land Use 5.0 while another Council member rated it 5.5. Two Council members rated this Pillar 7.0, one each rated it 8.0 and 9.0.

City Council Comments:

- Indicator 3 gives us no context. We still need a housing plan to direct our thinking regarding residential housing density. (mg)
- There are major works in progress, (we are seeing returns on some of the accomplishments, as reflected in the graph on page M-21 (new page 30) with Property Value and Meals Tax generated) hopefully when these are completed we will continue to see a return on our investments. (jf)



LIFELONG LEARNING



City Council Assessment • September 2014

(Based on FY 2014 Major Accomplishments, Works in Progress, and Critical Issues/Concerns for the Future)

Lifelong Learning: Lynchburg is a community that values, encourages, and supports the pursuit of learning opportunities at all stages of life.

Strategy: Create partnerships with Lynchburg City Schools, private schools, universities, colleges and the business community to support workforce development.



City Council Assessment • September 2012



City Council Assessment • September 2011

Rating Analysis: The FY 2014 overall Council rating for Lifelong Learning is 6.3 compared to 5.6 in December 2012. Council rankings ranged from a low of 4.5 to a high of 8.0. One Council member each rated this Pillar 4.5, 5.0 and 6.0 while two Council members rated it 7.0 and one Council member 8.0.

City Council Comments:

- Does the demonstrated need for a labor force with higher skills belong under economic development? (mg)
- We need to do better here! Stats are very low on page M-24, Education Attainment Levels, which is very concerning. Like to see us update STEM terminology to STEM-H (our biggest employer is the health field (we should really be promoting this). On page M-26 (new page 34) our partnering organizations need to meet and discuss how they can work together and collaboratively to move us forward in the Critical Issues/Concerns for the Future of our City. The question to ask would we, the City, be the convenor of this meeting? (jf)



NATURAL RESOURCES



City Council Assessment • September 2014

[Based on FY 2014 Major Accomplishments, Works in Progress, and Critical Issues/Concerns for the Future]

Natural Resources: Lynchburg protects, preserves and restores the natural environment.

Strategy: Encourage development that maximizes the use of limited land resources, while being sensitive to cultural and natural resources and surrounding land uses.



City Council Assessment • September 2012



City Council Assessment • September 2011

Rating Analysis: In FY 2014, Natural Resources was rated 6.8 by City Council. This compares favorably to the December 2012 rating of 5.9. Two Council members rated this Pillar 5.0 while three members of Council rated it 7.0; one Council member rated Natural Resources 9.5.

City Council Comments:

- Excellent work on the CSO-LTCP. The other static indicators are reasonable as it might not be a proper goal to continually increase the amount of park/resource conservation land. Could there be a better, more quantitative metric? (mg)
- There are major works in progress, concerning that we are status quo on our walking trails paved, earthen, city-owned park land, etc. Have we reached capacity and now are we just maintaining? (jf)



NEIGHBORHOODS



City Council Assessment • September 2014

[Based on FY 2014 Major Accomplishments, Works in Progress, and Critical Issues/Concerns for the Future]

Neighborhoods: Lynchburg is a community of vibrant, healthy, and diverse neighborhoods.

Strategy: Support neighborhoods through infrastructure and public services.



City Council Assessment • September 2012



City Council Assessment • September 2011

Rating Analysis: Council rated Neighborhoods 6.1 in FY 2014 in comparison to a 5.6 rating in December 2012. Council member ratings ranged from 5.0 to 7.5; Two Council members rated Neighborhoods 5.0 and one Council member each rated this Pillar 6.0, 7.0, and 7.5. One Council member did not rate this Pillar due to lack of data presented.

City Council Comments:

- Again, do we need a housing plan? (mg)
- I need more data here can't really judge how we are doing with data presented. (jf)



SAFE COMMUNITY



City Council Assessment • September 2014

[Based on FY 2014 Major Accomplishments, Works in Progress, and Critical Issues/Concerns for the Future]

Safe Community: Lynchburg supports a safe and vibrant community through partnerships, planning and prevention.
Strategy: Foster a safe and vibrant community through conserving, stabilizing and revitalizing City neighborhoods.



City Council Assessment • September 2012



City Council Assessment • September 2011

Rating Analysis: The Safe Community Pillar in FY 2014 was rated 6.6 compared to a December 2012 rating of 7.0. Ratings ranged from a low rating of 4.0 by one Council member to a high of 9.0 by another Council member. One Council member each rated this Pillar 5.0 and 7.5 while two Council members rated Safe Community 7.0.

City Council Comments:

- Our response to the derailment showcased our incident response capability – excellent. We need to watch the trend on drug crimes. (mg)
- Graphs reflect a positive picture, i.e. on page M-34 (new page 48), show that since 2010 crime rates have decreased. However, recent events occurring in 2014 have been disturbing and very concerning to me (i.e. drive-by shootings, shootings in certain areas of city recently, some resulting in loss of life). My question is what is contributing to this...what has changed or happened that is causing this or are these isolated incidents? (jf)



SOCIAL EQUITY



City Council Assessment • September 2014

(Based on FY 2014 Major Accomplishments, Works in Progress, and Critical Issues/Concerns for the Future)

Social Equity: Lynchburg is a city where everyone is valued and respected, and has fair access to public resources.

Strategy: Promote activities which support the healthy development of the City's at-risk youth, adults and families.

Rating Analysis: Social Equity received the lowest rating (4.9) of all of the Pillars. Council member ratings ranged from 3.5 to 6.0. One Council member each rated Social Equity at 3.5 and 4.0. Two Council members rated this Pillar 5.0 and two Council members rated it 6.0.

City Council Comments:

- Most of the metrics seem flat. (mg)
- I am very concerned with our poverty rate in Lynchburg; in the 2013 Assessment of Well Being poverty in the City of Lynchburg has continued to increase. Over 23% of the residents in the city are living below the poverty line (compared to 15% nationally) and over 55% of our public school children qualify for free or reduced lunch. Many worthwhile organizations are working daily to help these families in our community, however, we are not moving the needle on this, why? We need to take a serious look at this and measure quantitatively from both service providers citizens and Lynchburg what they feel is contributing to this dilemma in our City. It will take a coordinated and collaborative approach be all to reduce our poverty rate. (jf)



TRANSPORTATION



City Council Assessment • September 2014

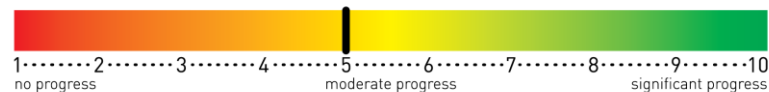
[Based on FY 2014 Major Accomplishments, Works in Progress, and Critical Issues/Concerns for the Future]

Transportation: Lynchburg's transportation system is multi-modal, safe and accessible to all citizens.

Strategy: Create a sustainable, multi-modal transportation system that minimizes and, where possible, reduces pollution and motor vehicle congestion while ensuring safe mobility and access for all.



City Council Assessment • September 2012



City Council Assessment • September 2011

Rating Analysis: The FY 2014 rating for Transportation by City Council is 6.6 compares favorably to a December 2012 rating of 5.6. Ratings ranged from a low of 4.5 by one Council member to a high of 9.0 by another Council member. Two Council members rated Transportation 6.0 while two others gave this Pillar a rating of 7.0.

City Council Comments:

- This category needs to be cross-referenced to "infrastructure" when we discuss the conditions of the roads. (mg)
- Lots of Major Works in Progress, when these are completed hopefully the needle on this will move forward in the next year or two! (jf)



Next Steps

- Revise Metrics (if necessary) as discussed by City Council
- Create a menu of opportunities for citizens to rate progress on each of the Pillars during October and November
- Align *FY 2016 Proposed Budget and Capital Improvement Program* with adopted priorities for each Pillar based on Council and citizen feedback and fiscal resources
- Administer Biennial Citizen Survey in March - May 2015 for use in FY 2017 budget development

LYNCHBURG CITY COUNCIL

Agenda Item Summary

MEETING DATE: **August 12, 2014 (PDC)**

AGENDA ITEM NO.:

CONSENT:

REGULAR: **X**

WORK SESSION:

CLOSED SESSION:

(Confidential)

ACTION: **X**

INFORMATION:

ITEM TITLE: **City Reimbursements to Developers**

RECOMMENDATION:

Discussion of changes to delete from City Code and Policies reimbursements to Developers for public infrastructure installed with developments.

Staff recommends the attached language deleting reimbursements.

SUMMARY:

There are two main areas of reimbursements, residential and commercial, which can be general fund items like curb & gutter and sidewalks, or water and sewer fund items for water and sewer extensions and service connections. The residential reimbursements can sometimes be for individual homeowners or for subdivision developers.

Public Works/Engineering takes the lead in reimbursements which is a carryover from when Utilities was a part of Public Works. Decisions are made for reimbursements from City Code, Chapters 24, 34 & 39, the City of Lynchburg, Manual of Specifications and Standard Details, and the Engineering Policies/Practices for the Extension of Public Improvements. The latter was created after Council Action on January 13, 1976 and revised on August 17, 2001.

Currently, the City reimburses for:

- 50% of cost for Curb and Gutter installed on City residential streets. Can be from individual homeowner or developer of new subdivision. No reimbursement for commercial. **Recommended to change to only allowed for individual homeowners.**
- 50% of cost of sidewalks installed on any City street to promote complete and sustainable streets. **Recommended to delete.**
- 100% of cost of sewer or water mains to get to boundary of new subdivision at rate of 100' per new lot and if economically feasible. **Recommended to delete.**
- 100% of sewer and water service connections within a new subdivision. **Recommended to delete.**
- 50% of sewer and water mains for commercial properties if feasible. **Recommended to delete.**

PRIOR ACTION(S):

April 8, 2014 PDC

FISCAL IMPACT:

Spent on reimbursements from FY 2006 to current: \$1.04M Water, \$1.4M Sewer, and \$2.53M General Fund

CONTACT(S):

Lee Newland – City Engineer – 455-3947

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Jim Talian – Water Resources Engineer – 455-3953

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ATTACHMENT(S):

City Code recommended changes

REVIEWED BY:

City Contributions to New Infrastructure

Roadway Improvements City Code Subdivision Ordinance

Sec. 24.1-30. Streets.

k) Curbs, gutters and sidewalks: Curbs and gutters are required in accordance with regulations established by the City of Lynchburg, Manual of Specifications and Standard Details. Except where pedestrian traffic is explicitly prohibited, sidewalks are required (i) on at least one (1) side of all streets, (ii) on both sides of streets with a post-development traffic count of greater than six thousand (6,000) vehicles per day. The cost of said curbs, gutters and sidewalks shall be borne ~~fifty (50) percent by the city and fifty (50) percent~~ by the subdivider. ~~Reimbursements shall be in accordance with regulations established by the City of Lynchburg, Manual of Specifications and Standard Details, per the year of origination of the subdivision.~~

City of Lynchburg, Manual of Specifications and Standard Details

3.0 PROCEDURES – ENGINEERING – DESIGN AND CONSTRUCTION

3.1 REIMBURSEMENT TO DEVELOPER PROCEDURE

~~A. Purpose~~

~~The City provides incentives to developers to offset additional costs associated with developing inside the City. The Engineering Division determines the amount of reimbursement owed to a developer upon completion of the project in accordance with City Code and other applicable policies and agreements.~~

~~B. General Requirements~~

~~Reimbursement Process~~

~~1. Following submittal of proposed development plans (road, water, and sewer (RWS) plans) by the Owner for review and approval by City staff, the City Engineering Division will notify the developer, by letter of the City's incentive program.~~

~~2. The City Engineering Division will estimate reimbursements quantities based on final approved plans and will add the appropriate City costs (Engineering/Inspection/Testing) and present the petition to City Council's Physical Development Committee (PDC) for the approval and authorization of the necessary funds.~~

~~3. Upon completion of the development and acceptance of the petitioned items, the developer shall submit a formal written "Request for Reimbursement" for the accepted items to the City Engineer. The "Request" will include an itemized list or table of each petitioned item, its proposed quantity, and its actual, installed quantity. The Developer must also submit Affidavit of Release of Liens.~~

~~4. The City Engineering Division and City Construction Coordinator will review the "Request" for accuracy. If approved, the "Request" will be processed for payment in accordance with the City Ordinances. No payment will be issued until adequate as-built drawings are received.~~

~~Items of Reimbursement:~~

~~Curb and Gutter at 50% of the construction cost (up to the City current Annual Services Contract price)
Concrete Sidewalk at 50% of the construction cost (up to the City current Annual Services Contract price)
Water Service Connections at 100% of the construction cost (up to the City current Annual Services Contract price)
Sewer Service Connections at 100% of the construction cost (up to the City current Annual Services Contract price)
Sewer Line to the Boundary of the Subdivision
Water Line to the Boundary of the Subdivision~~

Water & Sewer City Code Subdivision Ordinance

Sec. 24.1-31. Public water supply and sanitary sewer system required.

Subdivisions of more than five (5) lots shall be served by the city ("public") water and sewer systems.

(a) Sewer and/or water available: Where a public water supply and/or a public sanitary sewer system are (reasonably accessible as defined in Section 24.1-31(c)) the said water supply and/or sanitary sewer system shall be designed and extended to adequately serve all lots within the subdivision, according to the design standards issued by the city. All plans are to be approved by the city.

The cost of installing the sanitary sewer and water system including all appurtenances, ~~except connections and meters,~~ within the subdivision boundaries shall be paid one hundred (100) per cent by the subdivider for the size mains needed to serve the subdivision. The minimum size main shall be as determined by the city. If larger mains are required by the city to serve other areas, then the difference in cost, based on the city's annual bid prices, shall be paid by the city. ~~The city will extend and pay one hundred (100) percent of the cost to provide water and/or sewer lines to the subdivision boundary according to Section 24.1-31(e).~~

Service connections for both water and/or sanitary sewer shall be constructed to each lot within the subdivision. ~~Reimbursements shall be in accordance with regulations established by the City of Lynchburg, Manual of Specifications and Standard Details, per the year of origination of the subdivision. The subdivision plat will contain a notation to the effect that appropriate sewer/water connection and availability fees will be charged by the city at the time of connection to the system.~~

(b) Sewer and/or water not available: Where a public water supply and/or a public sanitary sewer system are not reasonably accessible as defined in Section 24.1-31(c), the extension of these systems by the subdivider will not be required; ~~however, where the subdivider desires the extension of such systems which exceeds the ratio stated in Section 24.1-31(e) and agrees to pay the additional cost of the extension to the subdivision boundary, then the city shall extend the lines in accordance with Section 24.1-31(a).~~

(c) Water/sewer lines availability defined: Reasonably available water and/or sewer lines are defined as those lines which are economically feasible to extend from water and sewer lines mandated by the 1976 annexation decree and/or other lines previously constructed.

To be economically feasible in a residential subdivision, there must be at least one (1) lot for each one hundred (100) feet of utility line construction. The following are examples of feasibility ratios:

Feet of water/sewer line construction	Required number of Lots
5,000	50
3,000	30
1,000	10
500	5

For extensions to multi-family subdivisions the feasibility ratio would require two (2) dwelling units per one hundred (100) feet of extension. Thus:

Feet of water/sewer line construction	Required number of dwelling units
5,000	100
3,000	60
1,000	20
500	10

(d) Lots in cluster developments including townhouses and condominium: Public water and sewer systems shall serve each individual lot in all cluster developments including townhouses and condominiums. The public system shall be brought to an appropriate location(s) on the property line of the development adjacent to a public right-of-way or through a public easement.

(e) In cases where an obstacle (such as a stream, railroad, or highway crossing, etc.) increases the construction cost beyond twenty (20) percent of the normal distance to dollar ratios, based on the city's annual contract pricing, the subdivider may be required to pay a larger share of the sewer and water facility construction costs as determined by the city's physical development committee. (Ord.

Sewer Code changes, similar in Water Code

Sec. 34-4. General terms, conditions, and provisions applicable to sewer mains extended or installed with city approval.

(a) Title to any sewer main extensions or service connections within the public right-of-way or requested easements shall vest in the city upon the completion of construction regardless of method of financing.

(b) Where public sewer systems are already installed, replacement or enlargement of the sewer pipes, when deemed necessary by the city, shall be made at the sole cost and expense of the city.

(c) Whenever any person owning property along the line of any sewer main in the city which has been extended, installed or purchased by the city in the preservation of the health and general welfare of the public, or by petition, but without the participation of him or a previous owner of this property, shall desire the sewer service from said main to his premises, he shall be required to do the following:

(1) Fulfill the criteria as outlined under subsection (g) hereof, involving sewer main connections;

(2) Make an additional payment of an availability charge, the purpose of which is to defray in part the cost of providing outfall lines, pumping stations and waste treatment facilities. The availability charges are as follows:

a. Single-family residence:

~~(i) Where fifty (50) to fifty nine (59) per cent of the potential customers of the project as determined by the city engineer sign petitions requesting such project, the charge shall be~~ nineteen hundred and fifty dollars (\$1,950.00) per connection, ~~for each such petitioner.~~

~~(ii) Where sixty (60) to sixty nine (69) per cent of said customers sign such petitions, the charge shall be eighteen hundred fifty dollars (\$1,850.00) per connection, for each such petitioner.~~

~~(iii) Where seventy (70) to seventy nine (79) per cent of said customers sign such petitions, the charge shall be seventeen hundred fifty dollars (\$1,750.00) per connection, for each such petitioner.~~

~~(iv) Where eighty (80) to eighty nine (89) per cent of said customers sign such petitions, the charge shall be sixteen hundred and seventy five dollars (\$1,675.00) per connection, for each such petitioner.~~

~~(v) Where ninety (90) to ninety four (94) per cent of said customers sign such petitions, the charge shall be fifteen hundred and fifty dollars (\$1,550.00) per connection, for each such petitioner.~~

~~(vi) Where ninety five (95) to one hundred (100) per cent of said customers sign such petitions, the charge shall be fourteen hundred and fifty dollars (\$1,450.00) per connection, for each such petitioner.~~

b. Multifamily structures and mobile home parks where a single connection is made:

(i) For the first five (5) units, nine hundred and eighty dollars (\$980.00) each.

(ii) For the second five (5) units, seven hundred and thirty dollars (\$730.00) each.

(iii) For all additional units, four hundred and ninety dollars (\$490.00) each.

Separate individual connections to each unit of a multifamily structure or mobile home park will require the same availability charge for each unit as a single-family residential unit. Separate connections serving more than one unit will require the availability charge as specified above in Section 34-4(c)(2)b.

c. Commercial service: Up to two thousand (2,000) square feet of floor space, or if a maximum four (4) inch diameter building sewer is used, the charge shall be nineteen hundred and fifty dollars

(\$1,950.00). If a connection sewer in excess of four (4) inches in diameter is required, the following charges shall apply:

Availability
Charge:

Floor Space

\$1,950.00	0 to 2,000 square feet
\$2,440.00	2,001 to 10,000 square feet
\$3,640.00	10,001 to 20,000 square feet
\$6,110.00	20,001 to 35,000 square feet
\$9,650.00	35,001 to 99,999 square feet
As determined by city council	100,000 square feet or greater

All availability charges for institutional service shall be as determined by city council on a case-by-case basis.

d. Just prior to the conclusion of each fiscal year, the city manager or his designee shall review all availability charges and connection fees, and recommend to council appropriate charges.

e. All extension agreements and service requests not included in original petitions shall be subject to the maximum prevailing availability charges and connection fees which are in effect at the time such agreement or request is approved by council, irrespective of the number of original petitioners.

(d) Whenever any property abutting a street is without a city sewer main, the owner desiring city sewer service shall be required to sign a petition for extension of sewer mains.

(1) Single-family and multifamily structures and mobile home parks: Upon receipt of said petition signed by at least fifty (50) per cent of the owners representing properties to be served by the sewer main extension, the city shall prepare an estimate for the installation of a sewer main.

Such estimate shall be prepared on the basis that the location, character and size of the extension, and the plans and specifications for the extension, and the materials used in the installation, replacement, maintenance and repair of the extension shall be as specified by the city.

(2) Commercial service: Where the council has determined the petitioned project to be economically feasible to the city, the availability charges set forth in Section 34-4(c)(2)c. shall be applicable.

Where the council has determined that the petitioned project is not economically feasible to the city, the cost of the project will ~~be apportioned by council between the city and the benefitted property owners. The entire non-city portion shall be apportioned by council between the petitioning property owners as their availability charge. Any nonsigning property owner later petitioning for service shall pay the same proportioned share for each connection as the original signers be the responsibility of the property owner or developer.~~

(e) The owner or occupant of a single-family dwelling or a two-family dwelling that did not have access to city sewer lines prior to the extension of the line, may make arrangements to pay the availability charges in paragraph (c)(2)(a) and the connection charges in paragraph (g) of this section in installments. The city's billings and collections division may enter into a water and sewer service availability fee installment agreement with the owner or occupant of a single-family dwelling or a two-family dwelling under the following conditions:

(1) Only an owner or occupant that actually connects their dwelling to the city's sewer system is eligible to enter into a water and sewer service availability fee installment agreement.

(2) The availability and connection charges and interest must be paid in full within one year.

(3) Interest at the rate of five (5) percent per annum or the interest rate the city was charged for its most recent bond issue, whichever rate of interest is higher, will be charged on the unpaid balance of the availability and connection charges.

(4) Payments will be made on such dates and in such amounts as the billings and collections division, in its discretion, determines are appropriate.

(5) The unpaid balance of the availability and connection charges may be paid in full at any time

without any prepayment penalty.

(6) The water and sewer service availability fee installment agreement cannot be assigned or assumed without the prior written consent of the billings and collections division.

(7) If the owners or occupants fail to make payments in accordance with the water and sewer service availability fee installment agreement, the city may discontinue water service to the property until all arrears for availability and connection fee installment payments due the city are paid in full.

(8) As provided in section 15.2-104 of the Code of Virginia, or any succeeding section, the city will place a lien against the property that is served by the sewer line to secure the payment of the unpaid availability and connection charges.

The installment plan offered by this paragraph is for the benefit of the owners or occupants of single-family dwellings and two-family dwellings and is not available to developers or builders of residential subdivisions, apartments, boarding houses, lodging houses, rooming houses or other multi-family dwellings or to commercial and institutional facilities, or similar housing units.

(f) Sewer main extensions involving industrial development, residential subdivision development of three (3) or more dwelling units per lot, and/or any other planned unit or special development are excepted from this section.

(g) In addition to the previous applicable requirements, whenever any person owning property along the line of any sewer main in the city shall desire sewer service into his premises, he shall execute an agreement known as an "Application for Sewer." In addition thereto, the licensed plumber employed by him shall make written application therefore to the city on forms prescribed for that purpose.

Unless the building sewer, or connection, has been previously installed, the plumber or building contractor shall clearly indicate at the premises by a stake or otherwise the exact location of the building sewer. An applicant for any new connection must make an estimate of the size building sewer needed for all lines greater than four (4) inches in diameter for the particular building in order that the proper size building sewer may be installed to satisfy the demand. Upon approval of the application, payment of certain fixed sewer connection fees must be made as follows:

(1) Four (4) inch diameter house building sewer—one thousand two hundred and ten dollars (\$1,210.00).

(2) Larger than four (4) inch diameter building sewer - cost plus 15%; minimum charge—one thousand three hundred and twenty dollars (\$1,320.00).

~~Provided, that when any property owner grants to the city free of cost the right to construct and maintain a sewer across said property owner's property, that property owner shall be granted a credit of one hundred dollars (\$100.00) to be applied against the appropriate connection charge for one (1) connection.~~

The city will then install a building sewer leading from the main in the street to the property line, or install a sewer saddle. This requirement also applies to houses formerly occupied by one (1) family, but which are converted into two (2) or more apartments, with a separate sewer connection for each apartment unit. When these requirements are complied with, the city will thereupon issue a permit for the plumber named in the application to make connection with the city's sewer. All such connections and all plumbing work shall conform in all respects to the provisions of the plumbing code of the city.

(h) Residential subdivisions of no more than two (2) dwelling units per lot. For all subdivisions located within the city containing no more than two (2) dwelling units per lot, in addition to the construction of the system within the boundaries of the subdivision by the subdivider pursuant to Section 24.1-31(a) of the city's subdivision ordinance, there shall be paid by the property owner to the city at the time of connection to the system a connection fee (without an easement credit) as required by subsection (g) for each connection, and an availability charge, the purpose of which is to defray in part the cost of providing extension lines, pumping stations and waste treatment facilities, the sum of four hundred dollars (\$400.00) per lot; provided, however, that if in any subdivision development any lot is served by a connection directly to lines installed by the city, the availability charges as listed in Section 34-4(c)(2)a, will be paid by the property owner, except, however, that where he or a previous owner of this property participated in the cost of such lines, no availability charge shall be

payable.

(i) The owner or occupant of a single-family dwelling or a two-family dwelling that did not have access to city sewer lines at the time it was constructed, may make arrangements to pay the availability charges in paragraph (c)(2)(a) and the connection charges in paragraph (g) of this section in installments. The city's billings and collections division may enter into a water and sewer service availability fee installment agreement with the owner or occupant of a single-family dwelling or a two-family dwelling under the following conditions:

(1) Only an owner or occupant that actually connects their dwelling to the city's sewer system is eligible to enter into a water and sewer service availability fee installment agreement.

(2) The availability and connection charges and interest must be paid in full within one year.

(3) Interest at the rate of five (5) percent per annum or the interest rate the city was charged for its most recent bond issue, whichever rate of interest is higher, will be charged on the unpaid balance of the availability and connection charges.

(4) Payments will be made on such dates and in such amounts as the billings and collections division, in its discretion, determines are appropriate.

(5) The unpaid balance of the availability and connection charges may be paid in full at any time without any prepayment penalty.

(6) The water and sewer service availability fee installment agreement cannot be assigned or assumed without the prior written consent of the billings and collections division.

(7) If the owners or occupants fail to make payments in accordance with the water and sewer service availability fee installment agreement, the city may discontinue water service to the property until all arrears for availability and connection fee installment payments due the city are paid in full.

(8) As provided in Section 15.2-104 of the Code of Virginia, or any succeeding section, the city will place a lien against the property that is served by the sewer line to secure the payment of the unpaid availability and connection charges.

The installment plan offered by this paragraph is for the benefit of the owners or occupants of single-family dwellings and two-family dwellings and is not available to developers or builders of residential subdivisions, apartments, boarding houses, lodging houses, rooming houses or other multi-family dwellings or to commercial and institutional facilities, or similar types of housing units. (Code 1959, § 29-6.3; Ord. of 6-14-77; Ord. of 8-8-78; Ord. of 5-22-79; Ord. No. O-81-153; § 1, 6-23-81; Ord. No. O-83-145, § 1, 6-28-83; Ord. No. O-87-265, § 1, 11-24-87, eff. 1-1-88; Ord. No. O-89-280, § 1, 10-10-89, eff. 1-1-90; Ord. No. O-00-017, 1-25-00; Ord. No. O-01-182, 9-25-01; Ord. No. O-02-186, 10-8-02; eff. 2-3-03; Ord. No. O-03-051, 3-11-03, eff. 1-1-04; Ord. No. O-04-030, 3-9-04, eff. 1-1-05; Ord. No. O-06-036, 4-11-06, eff. 7-1-06; Ord. No. O-06-103, 8-8-06; Ord. No. O-07-046, 4-10-07, eff. 7-1-07; Ord. No. O-08-046, 4-8-08, eff. 7-1-08; Ord. No. O-13-039, 3-26-13)

Sec. 34-4.1. Availability charge for city sewer service.

Those business firms which may be designated a "qualified business firm" pursuant to the provisions of Chapter 22, Title 59.1, of the Code of Virginia, 1950, as amended, (the Urban Enterprise Zone Act,) shall be allowed to pay the availability charge imposed by Section 39-26 as follows: Commencing with the second anniversary date of the submission of the city's registered bill in the amount of the availability charge, twenty-five (25) per cent thereof will be due and annually thereafter on such anniversary date an additional twenty-five (25) per cent will be due until the charge is paid in full. (Ord. No. O-84-172, § 1, 6-26-84, eff. 7-1-84)