

## *Business Plan*

This Business Plan covers the next two years of the Strategic Plan for fiscal years 2011/12 and 2012/13. The seven priorities established by the City Council during the strategic planning process were the framework and basis for the development of the Business Plan. Those strategic priorities consist of:

- Financial Health
- Governmental Efficiency
- Economic Development and Job Creation
- Neighborhood Revitalization
- Environmental Sustainability
- Public Safety
- Healthy and Involved Community Members

City staff developed the following Business Plan by reviewing the strategic priorities and Key Intended Outcomes (KIO's) identified by City Council and then outlining initiatives and projects that can best reach each priority within the resources available. City supervisors met as a group with their respective department heads and developed possible initiatives to be completed that would achieve each KIO, ultimately capturing each strategic priority. From those meetings, staff put together an attainable Business Plan to be accomplished over the next fiscal year. The Business Plan identifies measurable objectives, time frames for completion and lead departments responsible for each initiative. As mentioned before, considering this is the first strategic plan the City has completed in recent years, many KIO's for this first year have the objective of identifying measurements that will support the strategic priorities. Then in future years initiatives will be developed to achieve those KIO measurements.

Under each strategic priority are two sections: ongoing initiatives and new initiatives. Ongoing initiatives are Business Plan items that

are being implemented from prior years and may extend over several years in order to be completed.

New initiatives were chosen because the staff believes they will best achieve the KIO's in supporting the strategic priorities. We then incorporated these initiatives into the proposed budget. Considering the impact the downturn in the economy has had on already strained revenues and increased state mandated costs, our new initiatives are limited. However, we have continued to focus on improving our operations in delivering core services to the residents in the most efficient manner possible.

The Business Plan includes the 21 KIO's established by City Council and 51 initiatives developed by City staff. Throughout the Business Plan, wherever possible, we have identified operating expenditures associated with each project, capital expenditures, revenue/grant/aid associated with each project (if any) and costs savings where applicable. All costs identified in the Business Plan have been included in the FY 2011/12 proposed budget unless otherwise stated. Also, any Operating Expenses that state "*Existing budget*" means that the initiative primarily will consist of staff time, effort and organization to complete.

# Financial Health

## Ongoing Initiatives

### Batavia Transportation and Land Use Plan

*Lead Department:* City Manager's Office  
*Secondary:* Dept. Public Works & Finance Office

*Operating Expenses:* \$60,000 UPWP grant  
 \$10,000 in-kind

In October 2010 the City, in partnership with the Town of Batavia, applied for \$60,000 to the FY 2011-12 Unified Planning Work Program to create the Batavia Transportation and Land Use Plan. The objective of the Batavia Transportation and Land Use Plan is to develop and prioritize specific multi-modal improvements in the City and Town of Batavia as a follow up activity to the Genesee County Central Corridor Strategic Plan. Multi-modal includes all means of transportation such as vehicle, pedestrian, bike paths, etc. Capital improvements will be prioritized based on land uses, estimated costs and benefits, user needs, safety benefits and public input. This study will complement the Central Corridor Plan because it will identify local multi-modal needs within the regional framework and define specific routes and locations of improvements recommended in the Corridor Plan. In addition, the plan's objective will be

to create an interconnected transportation network within and between the City and Town of Batavia as well as trail connections to regional multi-modal networks. A potential outcome of the plan is the development of a Complete Streets policy in both municipalities that will involve the consideration of improvements in any new or reconstructed roadway project. This plan will also create a Capital Infrastructure Plan (CIP) for Streets and Sidewalks.

If the project is not funded through this grant, it is suggested that the City consider funding the plan for the FY 2012/13.

### Update Water & Sewer CIP and ERP

*Lead Department:* City Manager's Office  
*Secondary:* Dept. Public Works & Finance Office

*Operating Expenses:* Existing budget

In continuing the City's proactive capital and financial planning efforts, it will be imperative to maintain and update the City's Water & Sewer Capital Infrastructure Plan and Equipment Replacement Plan on an annual basis. Part of this update will be to review prior years performance in relation to what was projected, environmental or budgetary changes and new projections for future years. This process will assist the City in monitoring our financial condition to ensure we are in line with our financial recovery and sustainability efforts.

Key Intended Outcomes	FY 11/12 Goal	FY 12/13 Goal
Bond Rating*	'A2'	'A2'
Communicate financial status reports to City Council	Biannual reviews	Quarterly reviews

\* 5-7 goal of increasing bond rating to A1

## New Initiatives

### Financial Policies

*Lead Department: Finance Office*

*Operating Expenses: Existing budget*

When considering what goes into a good bond rating, factors existing within a municipality include economic strength, financial strength, management and government and debt profile. Financial planning and budgeting is a sub-factor of management and government. Management and government includes a review of the municipality's fiscal policies. The fiscal policies of a well-managed municipality typically incorporate a plan related to reserves that establishes target and minimum fund balance levels. Adoption of a fund balance policy and adherence to these policies increase the likelihood that sufficient levels of fund balance will be maintained. Bond rating agencies place relatively more reliance on investment and fund balance policies when they have been formally adopted by the governing body. Establishing and adopting an investment policy, Fund balance policy and Reserve policies will greatly assist the City with financial planning while working towards a bond rating improvement.

### Financial Reporting

*Lead Department: Finance Office*

*Operating Expenses: Existing budget*

The Bureau of Finance currently provides a monthly financial report to City Council along with water and sewer statistics. An audited financial statement is presented annually to the City Council by the City's audit firm. Strong oversight at this level is positive and limits the likelihood of the City developing serious financial stress. In an effort to increase and better communicate the City's financial status, a formalized six-month financial review explaining variances in actual numbers versus budgeted numbers, updated forecasts and other economic fluctuations that are impacting the City's financial situation will accompany the monthly financial report. This will be given to City Council in October, the month following our sixth month of operation within our fiscal year.

# Government Efficiency

## Ongoing Initiatives

### Document & Measure Shared Services

*Lead Department: All Departments*

*Operating Expenses: Existing budget*

The City often engages in shared service opportunities that are not part of or outlined in an intermunicipal agreement. Many times these services are shared mutually between government agencies in order to assist each other in providing essential services to residents. In an attempt to build on these relationships, staff will document and measure the amount of services provided and received to and from other jurisdictions.

### Standard Operating Procedures

*Lead Department: Clerk's Office  
Finance Office*

*Operating Expenses: Existing budget*

In an effort to keep government offices running efficiently, it is necessary to have written procedures in place so that in the event of staff absences or turnover, operations can continue as necessary. To ensure these procedures are done consistently and correctly by anyone authorized to perform such tasks, a standard operations manual is being created. This will increase efficiency if one employee is out and another has to perform a task they may not otherwise be familiar with. Currently the Clerk's Office and Finance Office are documenting these procedures electronically.

<b>Key Intended Outcomes</b>	<b>FY 11/12 Goal</b>	<b>FY 12/13 Goal</b>
Share services, partner with other organizations	Document & measure	Improve on prior year
Improve public communication	Conduct website assessment & create plan	Implement plan goals
Improve professional development	Create an Organizational Development Plan	Implement plan goals
Improve internal process efficiency	2 cross-departmental function is improved and quantified	2 cross-departmental function is improved and quantified

## Consolidated Charter Task Force

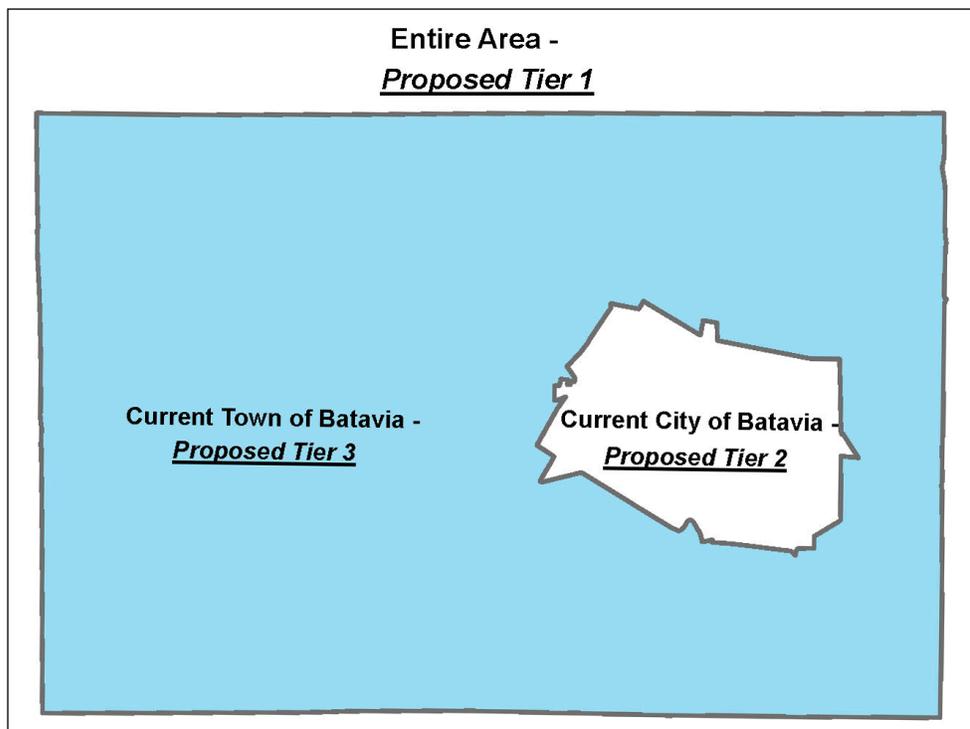
*Lead Department:* City Manager's Office  
*Operating Expenses:* \$49,500 LGE Grant  
\$2,750 Town of Batavia  
\$2,750 10/11 budget

On August 20, 2010 the City was awarded \$49,500 from the Department of State's Local Government Efficiency Program, to undertake a project with the Town of Batavia of revising the City Charter to incorporate the Town of Batavia. The grant requires a \$5,500 local share, and the City and Town to equally split the local share, contributing \$2,750 each. The goal of the project is to provide the citizens of the City and Town of Batavia with the opportunity to vote on whether or not to consolidate the two governmental units into a single entity. The objectives are to draft a new City Charter and request the permission of the State Legislature to conduct a referendum on consolidation.

## City and Town Sewer Capacity Agreement

*Lead Department:* City Manager's Office  
*Secondary:* Dept. of Public Works  
*Operating Expenses:* Existing budget

In parallel track with the Consolidated Charter Task force and in an effort to improve service levels at more cost efficient means, the City and Town of Batavia have begun dialogue and analysis to review options and possibilities for renegotiating the existing sewer capacity agreement. These discussions have included opportunities to better manage our water and sewer systems. This analysis has started as a result of the Town of Batavia desiring greater sewer capacity beyond its existing limit. As a result, the City and Town are investigating opportunities that may unify aspects of our water and sewer operations, making service delivery more efficient and possibly lower water and sewer rates for both City and Town users.



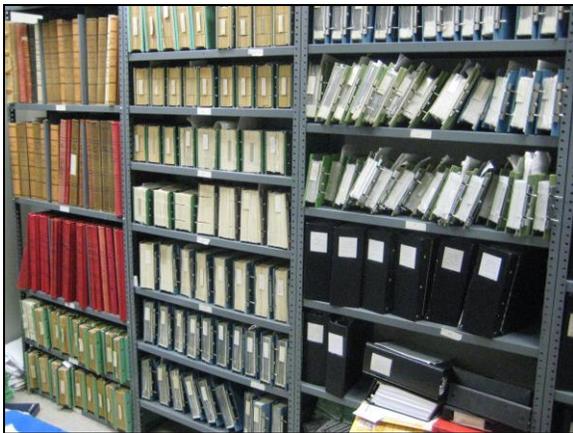
The proposed tier zone concept provides for taxpayers in the urban zone to receive and pay for needed services, while taxpayers in the rural zone do not.

## NYS Archives Grant

*Lead Department:* Clerk's Office

*Operating Expenses:* \$40,628 Archives grant

The City has received a grant for document conversion and access in the amount of \$40,628. This grant will digitize the vital statistics and minutes permanently stored in the Clerk's office. The grant will allow quicker access to the records and provide enhanced search capabilities.



City of Batavia birth records date as far back as 1887.

The records will be better preserved due to the decreased handling of the pages. The digitization should also reduce staff time to process birth, death, and marriage requests because the records will be at their fingertips. In summary, the grant will allow easier, faster access to records and preserve the quality of the permanent records.

## Employee Performance Evaluations

*Lead Department:* HR Office

*Secondary:* All Dept.'s

*Operating Expenses:* Existing budget

The City of Batavia strives to effectively utilize the talents and expertise of its employees to meet the needs of the City's

mission, vision and principle statements and to encourage organizational and professional development through an ongoing process of performance evaluations. Each year every City employee receives at least one formal evaluation of their performance with regard to established criteria, and where applicable, agreed upon objectives and developmental actions.

The intent of this performance evaluation system is to establish an ongoing culture of continuous improvement, to set in place a systematic process for achieving measurable results, and to establish employee performance and development as a critical function in the City of Batavia that will create a performance communication environment. The evaluation itself is designed to provide communication and feedback between the supervisor and the employee on performance expectations and progress. Finally, the evaluation system will provide the basis for acknowledging performance and advancement by ensuring personal performance accountability to the goals of the organization and enhancing employee motivation through communication between supervisors and employees.

## Quarterly Community Newsletter

*Lead Department:* City Manager's Office

*Operating Expenses:* Existing budget

The Quarterly Community Newsletter continues our communications with the public on upcoming events, upcoming projects, code changes, deadlines and day to day information. Each department contributes reminders or news regarding activities or changes that may affect community members that live, work or visit our City. This publication enables the City another avenue to strengthen our communication with the community and will continue to be posted on the City website.

## New Initiatives

### Internal Joint Purchasing Review

*Lead Department:* Finance Office  
*Secondary:* All Departments

*Operating Expenses:* Achieve Cost Savings

Currently common supplies are ordered individually by clerks within each department. Current methods need to be analyzed so that cost savings can be identified. A cross departmental team will be formed to explore, identify and document efficient procedures for ordering common supplies. This is to include but not limited to defining and identifying “common” supplies, review ordering history of supplies, including vendors, prices, along with the frequency of ordering and quantities ordered. Inventories will also be discussed to determine minimum quantities needed to be kept on hand. The objective will be to identify better methods and procedures for purchasing supplies and achieve cost savings.

### Online Water/Sewer and/or Tax Payments

*Lead Department:* Clerk’s Office

*Operating Expenses:* Existing budget

There have been continual requests by the public to have online water/sewer and tax payments. This option can be offered to the public at no cost to the City. The individuals who choose to make their payments in this format typically are charged a convenience fee, similar to the fee charged to make a credit card payment to the City, which is either a flat fee or percentage of amount being paid. It is imperative that the same rules that apply to current water/sewer and tax payments are strictly adhered to with the online option. Further review is needed to determine where

the payments would be deposited, how the payments would be recorded and how account reconciliations would be affected. Also a review and selection of an online product will be necessary before the service will be implemented. The intention of the project is to utilize electronic opportunities for the public and the City to make and post payments. The Clerk’s Office would like to provide this service during fiscal year 2011-2012.

### Organizational Development Plan

*Lead Department:* HR Office

*Operating Expenses:* Existing budget

During the recent Strategic Planning process a common theme arose from discussions that centered on providing training and professional development for continuous workforce development and individual growth. Two areas were addressed. One area was technical training requirements. Training that deals with the individuals’ specific job functions and/or mandated training. The second part was professional development; developing future leaders of the organization.

The first phase in the planning process will be to determine the required/mandated training is each department and developing and monitoring a plan on an annual basis. Monitoring will be through the Human Resource Office making sure that the annual requirements are met.

The second phase will be to conduct a needs assessment and create a professional development plan. The City of Batavia is committed to identifying future leaders who have the desire and the potential to grow in their careers. To support career development of our future leaders, the City will be creating a professional development program. Over the course of the next several years, the City will be experiencing a great deal of turnover

due to retirements. Identifying and developing individuals who have the potential to fulfill future leadership roles will be instrumental to success.

Implementing a comprehensive training and professional development program will give employees an opportunity to assist them in accomplishing their goals and developing as leaders.

### **City Website**

*Lead Department:* City Manager's Office  
*Secondary:* All Departments

*Operating Expenses:* Existing budget

Our City Website is used as a resource for the City to provide valuable information to members of our community that work and live here. It is also a great resource for individuals that research our community who are interested in relocating, visiting or possibly accepting employment in the area. In order to create and update the most effective website, a committee of inter-departmental staff will be created to discuss website needs, wants and uses for each department to improve the effectiveness of our website. This committee will research different avenues to improve and develop a website that provides easy use and access to needed public information. The committee will look at different types of website designs and make recommendations. It is expected that any funding requested to make website changes will be proposed in the 2012/13 budget.

# Economic Development & Job Creation

## Ongoing Initiatives

### Masse Gateway Redevelopment Project

*Lead Department:* City Manager's Office

*Operating Expenses:* \$1,500,000 grant funds  
 \$120,000 BDC funds  
 \$77,000 in-kind  
 \$211,000 private funds

This project includes the demolition of approximately 40,000 sq. ft. of blighted, vacant industrial space in the Batavia Industrial Center to allow for the construction of an access roadway into the site. In addition, approximately 120,000 sq. ft. of obsolete industrial space will be renovated into rental space for commercial, residential and light industrial users.



Demolition of 40,000 sq ft. for the Masse Gateway Project.

The City received \$1.5 million from the Empire State Development Corporation (ESDC) to complete this project. The City is also contributing \$197,000 of in-kind services and cash from the City's Revolving Loan Fund to assist with the redevelopment. The project began the summer 2010 and is expected to be complete in the winter 2010/11. Upon completion of the project the City will be completing the grant reimbursement paper work for final submission to ESDC.

Key Intended Outcomes	FY 11/12 Goal	FY 12/13 Goal
Increase # of jobs	Create Economic Development Plan that identifies most important opportunities	TBD
Increase taxable assessed value		TBD

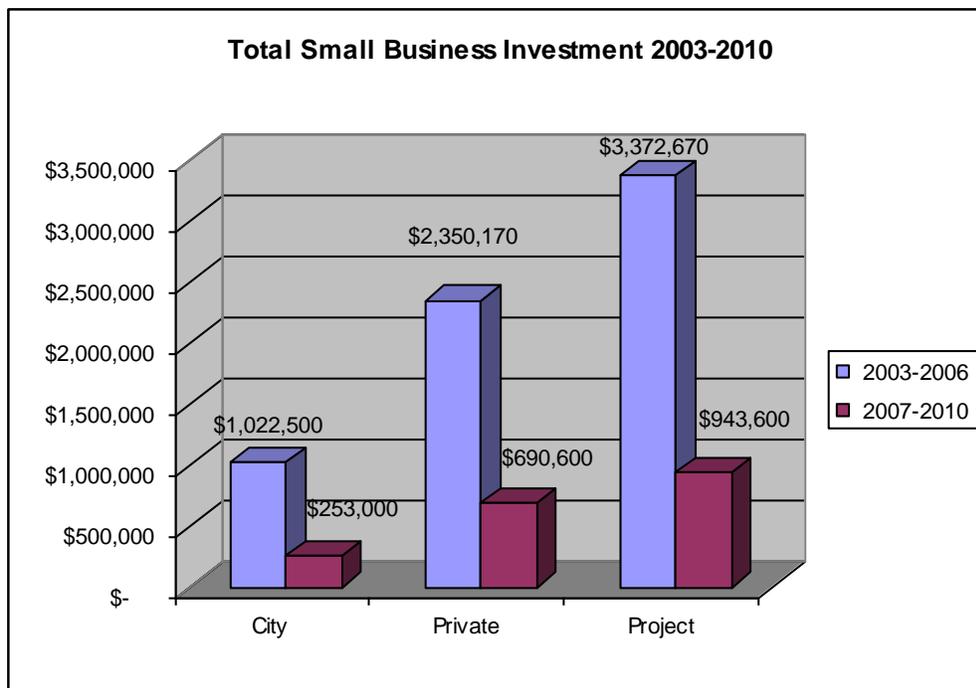
## Revolving Loan Fund

*Lead Department:* Batavia Dev. Corporation

*Operating Expenses:* Revolving Loan Funds

In 2004, the City assisted 22 businesses, with \$382,500 in small business loans triggering \$3,482,300 of private investment. In comparison, in 2010, the City assisted 5 businesses with \$128,000 in small business loans triggering \$303,450 in private investment. This drop in City and private investment activity is partially due to the downturn in the economy but more so as a result of the absence of direct effort to assist local business and economic development within the City limits. In 2007, due to severe economic challenges, the City eliminated the only position dedicated to assisting economic development, essentially eliminating the City's economic development program. As a result the City has seen significant decreases in public and private investment and job creation. A thriving and accessible revolving loan fund provides businesses that create or retain jobs in the City of Batavia with loans for equipment, real estate acquisitions,

improvements, or working capital. In order to adequately promote local business investment, growth and development, full-time staffing is needed to best meet the local business needs, especially during a downturn in the economy. The objective of the revolving loan fund should be to assist as many local businesses as possible catalyzing the greatest leverage in private investment.



Total investment triggered from revolving loan fund projects decreased significantly starting in 2007.

## New Initiatives

### Economic Development Coordinator

*Lead Department:* Batavia Dev. Corporation

*Secondary:* City Manager's Office

*Operating Expenses:* \$10,000 City funds

\$15,000 ME funds

\$65,000 Loan funds

It is proposed that the City of Batavia, in cooperation with the Batavia Development Corporation (BDC), create and fund the position of Economic Development Coordinator (EDC) for the City. The Batavia Development Corporation currently administers the City's revolving loan funds and was created by the City as a local development corporation to support economic development efforts in the City. This position would serve as the point person for all economic development activities in the City.

The EDC would be a key resource responsible for creating programs and activities to meet the City's economic development goals. Making this position part of the BDC and not a City employee offers the "best of both worlds." There is greater flexibility in hiring and significant cost savings (healthcare and retirement costs), including less reliance on outside consultant services. The arrangement does not create a sense of permanency for the position and underscores an expectation of success (or progress) during a defined period of time. And having the position report to the City Manager assures that the focus (and accountability) of the position is where it should be—to address the needs of the city.

Funding for the position would largely be provided from non-City government sources, primarily from the BDC revolving loan funds and from existing and future state and federal

grants. As "seed funding," the City's contribution will be minimal and is not expected to increase over time. The City's contribution is important as it would demonstrate its commitment to economic development and serve to leverage other funding sources and create and sustain this position for a two to three-year period. This timeframe is important as it is probably the minimum time necessary to be able to demonstrate the value and effectiveness of an economic development program. In any event, it is envisioned that the City's annual cash contribution will not increase to cover any additional future costs. **The objective is to establish an economic development program that is largely self supporting with the program's expansion (or reduction) determined in part by its continued ability to attract outside funding.**

The position would pursue opportunities and undertake activities to increase jobs, expand the tax base and encourage private investment in the City of Batavia. As such, the EDC would work closely with the business community, developers, non-profit organizations, and state and federal agencies. This position would also work in close coordination with other local economic development organizations, especially the Genesee County Economic Development Center, to complement their activities and pursue collaborative initiatives.

Once the City and the BDC approve this program and first-year funding commitments are secure, several implementation actions can begin, including executing a contract between the BDC and the City that covers funding, reporting and oversight arrangement, in-kind City support, etc. Recruitment for this position will involve broad advertisement, primarily focused in Western New York and the Buffalo and Rochester area, and through networking with professional organizations.

## NYS Main Street Application

*Lead Department:* City Manager's Office  
*Secondary:* Batavia Dev. Corporation

*Operating Expenses:* Existing budget

In 2010 the City applied for \$330,000 of grant funds from the New York Main Street Program to assist downtown property owners in the Ellicott Street area with interior and exterior renovations, including façade improvements. The City had committed \$10,000 of cash from the revolving loan fund and \$20,000 of in-kind services. Unfortunately the City was not successful in acquiring the grants funds. Staff met with the State agency administering the program, the Office of Community Renewal, to review the application and identify areas for improvement for the 2011 program. In reapplying in 2011, the goal of the program will be to focus on renovating commercial and residential units in the Main Street area utilizing NY Main Street funds with a match from property owners.

The City plans to aggressively promote the program and develop projects in partnership with the property owners. The 2011 application submission is generally due the end of April. In order to submit an application in 2011, the City will survey property owners in the Main Street target area to seek letters of interest and assist our grant writer with preparation of the application. Should the City's application be funded, administrative grant funds can be used to support the proposed Economic Development Coordinator position.



The downtown Main Street area is the proposed area for funding assistance.

**Phase II Batavia Central Corridor  
Brownfield Opportunity Area (BOA)  
Program**

*Lead Department:* City Manager's Office  
*Secondary:* Batavia Dev. Corporation

*Operating Expenses:* \$266,500 grant (pending)  
\$29,612 in-kind

In November 2009 the City applied to the Brownfield Opportunity Area (BOA) Program for \$266,508 to develop a Nomination Study for a 250 acre area downtown that has the potential for redevelopment.

The primary community revitalization objectives to be achieved by this project include the redevelopment of underutilized, vacant and Brownfield properties, cleanup of contaminated properties, continued revitalization of the downtown business district and neighborhood stabilization.

250 acres downtown for potential redevelopment.



The former Della Penna site is one of 59 potential Brownfield sites located within the Batavia Central Corridor.

Anticipated community benefits resulting from this project include the creation of jobs, private and public reinvestment, increased tax revenue and increased property values. The expected time frame for completion of this project is 24 months.

Due to the delay in State review and approval of grant applications, announcements have not yet been made. Should the grant be

awarded, in order to complete the project successfully the City will need the assistance of a consulting firm as well as the proposed economic development staff.



# Neighborhood Revitalization

## Ongoing Initiatives

### Bank Street Infrastructure Project

*Lead Department:* Dept. of Public Works

*Operating Expenses:* \$411,000 – CDBG  
\$961,850 – Sewer fund

The City is near completion on an infrastructure project replacing 1600 linear feet of 4” watermain on Bank Street between Washington and North Street. The scope included replacement of several mainline valves, hydrants and service lines. The waterline was installed under the existing sidewalk necessitating the installation of 6400 sq ft of sidewalk along with handicap ramps at corner locations. Also, part of the project included 3200 sq ft of sewerline replacement and complete mill and pave between Main Street and North Street. Community Development Block Grant funding of \$411,000 was received offsetting the water and sewer replacement cost.



Key Intended Outcomes	FY 11/12 Goal	FY 12/13 Goal
Increase % of code cases brought into voluntary compliance prior to judicial process	Establish measurement system & monitor	Improve on prior year
Maintain # of linear feet improved (roads, sidewalks, etc.)	3,700 lf – sidewalks 10,000 lf - roads	3,700 lf – sidewalks 10,000 lf - roads
Improve quality of life	Neighborhood Enforcement Team - Identify areas of need & implement plan – will feed future KIO's	TBD
Inspection of multi-family homes	50 properties	50 properties

**Design and Reconstruct Cedar Street  
between NY Rt 5 (East Main Street) to  
NY Rt 63 (Ellicott Street)**

*Lead Department: Dept. of Public Works*

*Operating Expenses: NYS pass through funds*

Cedar Street will be reconstructed with Transportation Improvement Program (TIP) funds which will be administered through the New York State Department of Transportation (NYSDOT). This program is funded with 80% federal funds, 15% Marchiselli funds and 5% from the Consolidated Highway Improvement Program (CHIPS). The total cost of the project is estimated at \$3,513,000. Erdman Anthony has been retained for scoping services through final design approval which is expected to be completed by 2012 with construction in 2013.



Cedar St. reconstruction is scheduled for 2013.

**Design and Reconstruct Summit Street  
between NY Rt 5 (East Main Street) to  
North St.**

*Lead Department: Dept. of Public Works*

*Operating Expenses: NYS pass through funds*

Summit Street will be reconstructed with Transportation Improvement Program (TIP) funds which will be administered through the New York State Department of Transportation (NYSDOT). This program is funded with 80% federal funds, 15% Marchiselli funds and 5% from the Consolidated Highway Improvement Program (CHIPS). The total cost of the project is estimated at \$2,175,982 and a RFQ to solicit a design engineer is scheduled for the first quarter of 2011. Scoping through design approval is scheduled for 2011-2012 with construction in 2014.



Summit St. reconstruction is scheduled for 2014.

## 2010 CDBG Housing Rehabilitation Program

*Lead Department:* City Manager's Office  
*Secondary:* Bureau of Inspection

*Operating Expenses:* \$400,000 CDBG grant

In August 2010 the City was awarded \$400,000 to administer a housing rehabilitation program to assist income eligible owner-occupied residences to make essential improvements to their properties. Priority will be given to very-low and low-income owner-occupants of houses that require substantial rehabilitation, as well as properties owned and occupied by elderly or disabled property owners. The program will be available to homeowners Citywide. Very-low and low-income households will be eligible to receive grants up to a maximum of \$24,500 per structure. Moderate income households will be eligible to receive grants for up to 75 percent of the project cost, up to a maximum grant of \$18,375 and a deferred loan, at zero percent interest, for 25 percent of the project cost, up to \$6,125.



In December 2010 the City Council approved the selection of Brown Associates to assist with the program delivery and administration of the grant. The program is expected to

serve at least 15 property owners over the next 24-month period.

## Sidewalk Rehabilitation Program

*Lead Department:* Dept. of Public Works

*Operating Expenses:* \$8,800 savings

The City of Batavia currently has approximately 97.5 miles of sidewalks. In an effort to be more cost effective in the replacement of sidewalks the Bureau of Maintenance is looking to do the work in-house rather than contract work out. In a recent cost comparison it was found that the City could save 24% by performing the work in-house. This comparison included the cost to add two seasonal workers to perform park maintenance allowing existing staff to be available for two months of sidewalk replacement. In addition this gives the City more control on the quality of work and final restoration leading to higher customer satisfaction. This initiative is intended to improve 3,700 linear feet of sidewalks and save the City \$8,800 by doing the work in-house rather than contract work out.



2008 sidewalk improvements at the Middle School is an example of work done by City staff.

## Code Violation Compliance

*Lead Department:* Dept. of Public Works

*Operating Expenses:* Existing budget

The Bureau of Inspection cites approximately 2000 code violations annually and assumes 100% compliance through either voluntary compliance or court action. Each case written should be tracked for overall type of violation and number of days for voluntary compliance. Those cases that continue on to court should be tracked for number of days in the court system until the case has been either dismissed due to compliancy or point at which a trial date has been set.



Each measurement should indicate overall type of violation, number of days for full compliancy and how the citation was discharged (voluntary, probation with follow up for repeat infraction, judgment etc.,) This information will allow the BOI to measure code compliancy by type & number of days indicating what level of effort is required.

# New Initiatives

## Community Improvement Plan

*Lead Department:* City Manager's Office & Batavia Dev. Corporation

*Operating Expenses:* \$25,000 SNDP grant  
\$30,000 CDBG grant  
\$25,000 program income  
\$7,000 10/11 budget  
\$8,000 in-kind

In November 2010 the City received \$25,000 of grant funding from the Sustainable Neighborhoods Demonstration Program (SNDP). This program provides funding to prepare neighborhood revitalization plans that will result in strategies and the identification of funding resources to rehabilitate vacant and/or blighted residential properties or to redevelop vacant lots within targeted neighborhoods. The City was awarded funds to complete the Downtown Batavia Living Initiative for the downtown area.

In December 2010 the City was awarded \$30,000 from the CDBG Community Planning Program to develop a Community Improvement Plan. This grant was intended to “piggy back” on the Downtown Batavia Living Initiative, in that both funding options could be used to improve residential neighborhoods throughout the community, including downtown. One of the purposes of preparing the plan, is to provide City staff, elected officials, and neighborhood groups with a comprehensive, long term implementation plan to improve or redevelop neighborhoods. Another purpose of the plan is to provide the Downtown Business Improvement District and City with a Downtown Action Plan that will assess the achievements of the groups over the last decade and recommend new programs to address small business development, parking, chronic vacancies and building improvements.

Organizational and leadership development will be a key theme both during the development of the plan and after completion of the plan to insure the plan's success. The City will combine the efforts of both grants into one, complete the outcomes outlined in each grant and develop a Community Improvement Plan inclusive of downtown/economic development and neighborhood redevelopment strategies and objectives.

The total budget for the project shall be \$95,000; which includes \$55,000 of grant funds, \$25,000 of program income from former CDBG grants, \$7,000 of local match (which is in the FY 10/11 budget) and \$8,000 of in-kind staff time.

In January 2011 the City issued a Request for Proposals (RFP) seeking a qualified consultant to assist with the development of the plan.

## Multi-family Inspection Program

*Lead Department:* Fire Department

*Operating Expenses:* \$2,500

The current NYS Fire Prevention and Building Code (Uniform Code) requires that multi-family dwellings (3 units or greater) be inspected at a minimum of once every 36 months. The city currently does not engage in a formal, consistent inspection program of multi-family dwellings. In order to address the Uniform Code requirements the Fire Department will develop a code enforcement program to include the notification, inspection, and tracking of multi-family homes within the City. The first steps of establishing the program is to confirm the number of 3 family or greater occupancies that exist in the City of Batavia and develop an inspection schedule to equally distribute these occupancies across the 4 platoons within the fire department. It is expected that the inspections can begin in the summer 2011.

## Neighborhood Enforcement Team

*Lead Department:* Police Department  
*Secondary:* Public Works  
Fire Department

*Operating Expense:* \$2,500 – PD  
\$2,000 – DPW

Quality of life issues such as loud music, noise, code violations, disorderly conduct and drug use detract from the attractiveness and development of local neighborhoods and accelerate their deterioration. To assist citizens in combating incidents which detract from the character of the neighborhood the City will have a proactive enforcement detail called the Neighborhood Enforcement Team that will address negative issues in neighborhoods. The Neighborhood Enforcement Team will be comprised of members of the Batavia Police Department, City Code Enforcement, City Fire Department or other governmental agencies that can assist in curtailing the negative impact of the activity identified in the neighborhood.

The NET detail will function as an inter-departmental team with a zero tolerance enforcement philosophy. The NET detail will focus efforts on a specific localized area that is the source of the disturbances or quality of life issues.

## Condition Report of Existing Street & Sidewalk Infrastructure

*Lead Department:* Dept. of Public Works

*Operating Expenses:* Existing budget

The City of Batavia is approximately 5.8 square miles in area and consists of 134 lane miles of roads and 97.5 miles of sidewalks. The roads and sidewalks differ in age, size, classification, composition and condition throughout the City. In order to more effectively budget for repair, replacement or preservation of these assets a condition report of the entire system needs to be developed, maintained and updated. A standardized rating system needs to be developed, cataloged and updated to be useful. With the introduction of the City's investment into creating a database and geographic information system for water, storm water and sanitary sewer, this could be expanded to manage roads, sidewalks and signage. This data will be used in the future to develop a Capital Infrastructure Plan (CIP) for Streets and Sidewalks.

## National Night Out/Neighborhood Block Parties

*Lead Department:* Youth Bureau  
*Secondary:* Police Department

*Operating Expenses:* \$1,000 - \$4,000 (Personnel, entertainment and supplies)

National Night Out is designed to heighten crime and drug prevention awareness and to provide an opportunity to promote and celebrate police-community partnerships in crime prevention efforts.

There has been a committee organized to plan the events that will be scheduled for the summer of 2011. This committee is comprised of City employees, non-profit and County agencies and community members. Furthermore, GCASA maybe willing to financially support personnel, entertainment and supplies for each event. These types of events build partnerships such as stronger police-community relationships, camaraderie within neighborhoods and educate children about making good choices and keeping themselves safe.



Councilperson Patti Pacino and Youth Detective Schauf at National Night Out 2010.

2011 will mark the Ninth Annual event in the City of Batavia. Batavia has been offering this event on the first Tuesday in August to coincide with the National Event. In 2011, in an effort to build a sense of community and bring neighbors, law enforcement and other agencies together, the City will offer several scaled down events in specific areas.

# Environmental Sustainability

## Ongoing Initiatives

### Earth Day

*Lead Department:* City Manager's Office & Youth Bureau

*Operating Expenses:* Existing budget

Earth Day is an annual event that the City provides to community members to help promote the benefits of residents taking action and getting involved in the improvement and maintenance of their community. Activities during this half day event close to the National Earth and Arbor days are geared to remind volunteers of the impact that each individual can have on our environment and with the appearance of our community. City staff from the City Manager's office and City Youth Bureau develops the agenda for the event through working with other local agencies such as ARC, Genesee Community College, Genesee County and GLOW. This partnership with outside agencies enables us to promote the event more effectively through shared marketing.

Materials used for the event have been donated in the past and donations will continue to be sought and will dictate the amount of tree plantings and materials used. We have received positive feedback from volunteers who have participated in previous years with this event, and we have seen the amount of participation grow from year to year. This event has been successful in providing an avenue for citizens to give back and help out the community.

Earth Day 2010: GLOW giving a presentation on recycling and reusing household goods.



Key Intended Outcomes	FY 11/12 Goal	FY 12/13 Goal
Identify opportunities to reduce electric & fuel costs	Study opportunities that will feed future KIO's	TBD
Decrease unmetered water loss	Identify consistent measurement process	Improve on prior year
# of trees planted	On hold until 12/13	Develop plan
Increase average number of properties participating in recycling	65% of stops	70% of stops

## Commodity Purchase of Natural Gas

*Lead Department:* Dept. of Public Works

*Operating Expenses:* Identify cost savings

Natural Gas is purchased as a commodity with variable pricing daily. Currently, gas prices are low, but some analysis should be done to determine the budgetary impact of spikes that can occur especially during the winter months. Gas purchasing is generally most advantageous at a variable rate, but can be buffered with a percentage of fixed rate (30% or 50%) to allow for more stable budgeting but at a long-term higher cost. A change to an ESCO for natural gas would immediately result in approximately \$2,000 annual savings in the reduction of utility taxes.

Determining energy cost strategies, as well as researching the available ESCO companies for reliability would be the initial step.

## Leak Detection Survey

*Lead Department:* Dept. of Public Works

*Operating Expenses:* \$5,500

An annual leak detection survey is becoming an annual tool the Bureau of Water & Wastewater uses to find areas of water waste. This work usually requires dedicating one staff member for a week to team up with the leak detection contractor to help with valves, correlations, tightening fire hydrants, etc.

A leak detection program is a linchpin in a water distribution system best practice. The result of this program should be evident in annual loss calculations.

## Identify Annual Loss

*Lead Department:* Dept. of Public Works

*Operating Expenses:* Existing budget

Annual water loss is a calculation that is computed each year as part of our Consumer Confidence Report. This calculation combines several factors including total pumpage, metered sales, un-metered accounts, estimates of water used from hydrants, and other seasonal items (i.e. spray park, bulk water station). To more accurately and consistently evaluate un-accounted water, the information we now collect to make this determination will have to be generated more often to account for seasonal issues and correlate those numbers to the corresponding pumpage dates from the Water Treatment Plant.

The resulting document would be a spreadsheet with a rolling average that, over time, would minimize errors and inconsistencies which are a result of different meter reading dates and the staggered cycles that we use. Because the City purchases water whole sale from Genesee County, it is in the City's best interest to minimize water loss.



Water main break on South Main Street.

## New Initiatives

### Controls for Private Fire Hydrants

*Lead Department:* Dept. of Public Works

*Operating Expenses:* Depending on recommendations

There are several facilities within the City that have private fire hydrant systems. These hydrants are a potential point of un-metered water loss, as well as backflow issues in some instances. A comprehensive review of facilities with private hydrants should be considered as a first step. Where hydrants are metered and have backflow protection, there would not be any need for further consideration. Where hydrants are not metered, alternatives should be considered which can range from requiring property owners to install water meters and backflow devices to tamper proof controls on hydrants. Furthermore, coordination with the Town of Batavia might be prudent as it may be advantageous to use similar systems to minimize differing specialty tools that would be needed.

The end result of this exercise would be a more secure water distribution system for the City. A reduction in lost water should also be considered a possibility to a small extent, as most private facilities with fire hydrants know that they are for fire suppression use only.

### Alternative Energy Research

*Lead Department:* Dept. of Public Works

*Operating Expenses:* Identify cost savings

Alternative energy grant money is usually administered through NYSERDA. To qualify for the grant money an engineering study of potential projects is required to determine viability. Often, the program funding comes out in stages with relatively short timetables for applying, so having a completed feasibility study available is necessary to be successful.

As with most projects, the collection of baseline and historical data is a critical part, and often the most time consuming aspect of the project for staff. Therefore, prospective projects must be carefully considered to ensure the project has a high expectation of success before the investment of time and money is put in to a study.



A project for consideration would be to install LED street lighting on Oak St and Pearl St. LED street lighting is still a relatively new technology, and the cost of the fixtures is typically prohibitive. Grant funding may be available to make the purchase more palatable.

## 2011 CDBG Infrastructure Grant

*Lead Department:* Dept. of Public Works  
*Secondary:* City Manager's Office

*Operating Expenses:* Existing budget

Over the past two years the City has received \$411,000 for replacement of a water line (2009) and \$400,000 for a housing rehabilitation program (2010) from the Community Development Block Grant (CDBG) program. In 2011 it is recommended the City apply for another infrastructure grant similar to the 2009 Bank Street Water Line replacement project. After reviewing the City's Capital Infrastructure Plan, the South Main Street or Vine Street area meet the income requirements to apply for CDBG funds for waterline replacement and road and sidewalk restoration.

Currently the staff is evaluating which location has the most competitive opportunity to being funded, and will shortly make a recommendation to City Council.

## Street Tree Inventory

*Lead Department:* Dept. of Public Works

*Operating Expenses:* \$5,000 (FY 12/13)

The City of Batavia has 56.8 miles of tree lined streets and 94 acres of parkland. It is estimated that there are over 6000 trees in the City. Many of the street trees were planted when the streets were last rebuilt or earlier. These trees were planted at roughly the same time and of the same or similar species. Many of these trees were planted without consideration of overhead utilities or disease that impacts common species. This has led to numerous trees approaching the end of their effective life and/or being severely trimmed for utility clearance. In order to plan for removal and replanting a comprehensive inventory is needed. It is recommended the City contract with Cornell University to perform a City wide Street Tree Inventory. This program uses Cornell Student Arborist and Master Gardeners from the Cooperative Extensions to complete inventory including species distribution, condition and maintenance needs of existing trees within the right-of-way. The tree inventory will also provide recommendations for future planting locations, suitable species type and a spreadsheet version of the inventory and report. Unfortunately Cornell University does not have any availability until the summer of 2012, as such this project will be postponed until FY 2012/13.

## Recycling Education Program

*Lead Department:* City Manager's Office  
*Secondary:* ARC, Youth Bureau,  
Public Works, GLOW, Batavia School District

*Operating Expenses:* Existing budget

In order to increase citizen's participation in recycling efforts, an education program should be coordinated with the City, ARC, GLOW and the Batavia School District to educate the public about the environmental and budgetary benefits to recycling at home, school and the workplace.



An inter-agency team will be put together to draft recommendations on how to further recycling efforts in the City as well as outline performance measurements to be used in the future.

## Recycling Collection Review

*Lead Department:* City Manager's Office  
*Secondary:* ARC, Public Works

*Operating Expenses:* Existing budget

In order to increase citizen's participation in recycling efforts, a review of the existing refuse and recycling operations may assist in finding operational efficiencies and service improvements to our residents.



This would include a review of collection routes, Batavia Municipal Code and refuse and recycling best practices in order to understand how we currently provide refuse and recycling collection to residents and how it may be improved in the future to increase resident recycling participation.

# Public Safety

## Ongoing Initiatives

### Update Comprehensive Emergency Management Plan

*Lead Department:* Fire Department

*Operating Expense:* Existing budget

A thorough Comprehensive Emergency Management Plan (CEMP) is a necessary tool to enhance the City’s ability to manage emergency/disaster situations. This plan constitutes an integral part of a statewide emergency management program and contributes to its effectiveness. The current CEMP needs to be updated. A review of the CEMP is necessary to assure the plan specifies the purpose, organization, responsibilities and facilities of City officials in the mitigation of, preparation for, response to, and recovery from emergencies and disasters within the City of Batavia. This process will include a



CEMP review committee representing a cross section of the departments involved in the City’s emergency response effort. The committee will complete a Hazard Vulnerability Analysis to assure the current CEMP is on target with identified hazards/threats.

Lastly, staff and City Council should have familiarization with the CEMP. In future years review and update of CEMP will be an ongoing process.



Key Intended Outcomes	FY 11/12 Goal	FY 12/13 Goal
Improve City’s emergency preparedness	# of ICS trained staff	Maintain
Increase # of citizens educated regarding emergency preparedness	Establish measurement system	Maintain/Improve
Maintain/Improve City Crime Rate (3 year average)	535	535

## Community Policing

*Lead Department:* Police Department

*Operating Expense:* \$2,500

The City is desirous of having a police department that is the most effective and efficient in reducing crime and that provides the best possible services to the citizens of this community. The effectiveness of the police department is largely dependent on the relationship that it has with the citizens of the community. By participating in and making community policing an integral part of the police department the responsiveness to crime and quality of life issues will be improved.



Youth Detective Todd Crossett talking with City youth.

To improve the police department's relationship with the citizens of the community, the police department will support community policing by instituting programs that reach out to citizens in each of the different areas of the City.

These zones are currently described as the West, Southeast and Northeast and encompass the different wards of the City. Each zone of the City has unique characteristics that require different police services. The police department will develop and support neighborhood activities in each zone on an annual basis that will allow for better interaction between the citizens of each zone and the police department. These

activities include; neighborhood activity events, neighborhood watch programs, crime prevention meetings, educational programs and foot patrols. Each one of these activities in itself does not define community policing, but helps to foster a better foundation to support the relationship needed between the police department and members of the community to provide better police services to the City of Batavia.

## Public Safety Education

*Lead Department:* Fire & Police Dept.'s

*Operating Expense:* Existing budget

Educating citizens about risks or hazards that may impact their families, neighborhoods or businesses is important in assisting residents in being prepared for unlikely events. Training in areas such as fire safety, sex offender awareness, identity theft and basic disaster response skills are only a few education efforts City staff have provided over the years. Talking to responders, citizens and employers to see what emergency preparedness training or activities they would like to see will assist in developing a more useful and in-depth public education program.

## Crime Statistic Analysis

*Lead Department: Police Department*

*Operating Expense: Existing budget*

To effectively evaluate the efficiency of the Batavia Police Department, the department annually conducts a crime statistic analysis of the department operations. The analysis includes the annual review of case closure rate of criminal complaints for both the uniformed officers of the department and the detectives. The percentage of case closure is an indicator of the effectiveness of the department with criminal investigations.

In addition, the police department will monitor on an annual basis the crime index rate of crimes committed per 100,000 population for part I and part II crimes as reported to NYS Department of Criminal Justice Services (DCJS). The goal of the police department is to maintain or decrease the current three year average of the crime rate index, which is currently 535.



Also, to monitor the criminal activity in the City, the police department will continue to review monthly statistics of all members of the police department. The monthly statistic will include both, calls for service and arrests (both criminal and non-criminal). Statistics

will be maintained to help determine seasonal trends or spikes in activity.

## New Initiatives

### ICS Trained Staff

*Lead Department:* Fire Department

*Secondary:* All Departments

*Operating Expense:* Existing budget

The Incident Command System (ICS) is a management tool used for command, control, and coordination of resources and personnel in an emergency. All City staff should have the necessary ICS training to insure they have the proper background for functioning within the ICS. Currently most staff have some ICS training, however a City staff review is needed to identify the emergency management/response personnel within the City who are required to have ongoing training. This includes all services and related disciplines such as fire, law enforcement, public works/utilities, skilled support personnel, and other emergency response personnel.



City firefighters preparing for a training exercise.

The National Integration Center (NIC) strongly recommends that all officials who will be interacting with multiple jurisdictions and agencies during an incident at the minimum complete IS-700: NIMS, An Introduction, IS-800: National Response Plan, An Introduction and ICS-100: Introduction to

ICS. Everyone directly involved in managing an emergency should understand the command reporting structures, common terminology, and roles and responsibilities inherent in a response operation. Tracking ICS trained staff will ensure all personnel have the necessary training.

### Emergency Preparation

*Lead Department:* Police Department

*Operating Expense:* \$2,500

Planning, training and preparation will ultimately determine the success of the police department for handling critical incidents or in managing large planned events. The department must also maintain the proper personal protective equipment (PPE) needed for each officer for their safety during these incidents. This is to include but not limited to, gas masks and Tyvek protective suits available for each officer in the potential event of exposure to blood borne pathogens, chemical spills or contamination from any other harmful substances.

For any critical incident or any other major event the police department will follow the national Incident Command System (ICS). Working with the fire department, the police department will ensure that each officer has the appropriate entry level training in ICS and that command officers will be trained at the appropriate level to assume positions of responsibility in the ICS system.

# Healthy & Involved Community Members

## Ongoing Initiatives

### Document and Measure # of Volunteer Hours

*Lead Department: All Departments*

*Operating Expenses: Existing budget*

The City has many dedicated citizens who volunteer their time to improve the City of Batavia. Documenting, measuring and ultimately maintaining a high number of citizen volunteer hours will assist the community in engaging additional citizens to participate in activities dedicated to enhancing the City of Batavia.



Councilperson Barone and volunteers planting a tree at Earth Day 2010

## New Initiatives

### Neighborhood Improvement Committee Initiatives

*Lead Department: Neighborhood Improvement Committee*

The City's Neighborhood Improvement Committee (NIC) is tasked with working on initiatives to improve and bring together neighborhoods to build a sense of community. Throughout the strategic planning process several initiatives were presented that fit within the NIC's scope of responsibility. These initiatives have little to no budget impact, but can be organized and administered by the NIC members with little staff oversight.

Day of Caring – Establish a day within a specific neighborhood in which all the neighbors would participate in the same activities (such as mowing lawns or planting flowers, etc.) that will enhance the neighborhood. Neighbors helping neighbors with activities can help bring a sense of community back to the neighbors. This can be done several times a year in different neighborhoods throughout the City.

Neighborhood Contest – Organize a neighborhood contest where neighborhoods or neighbors would be competing against each other on improvements or

Key Intended Outcomes	FY 11/12 Goal	FY 12/13 Goal
Increase # of volunteer hours spent enhancing the community	Establish measurement system	Maintain/Increase hours
Increase # of non-City sponsored special events and activities	35	40

enhancements to their properties (e.g. best garden contest).

Welcoming Packet – Create a welcoming packet to be available at the City Clerk’s office, County Clerk’s Office and realtors for new neighbors to the City. Provide important City service information, as well as other critical services available in the City.

### Community Event Approval Process

*Lead Department:* Clerk’s Office  
*Secondary:* City Manager’s Office  
  
*Operating Expenses:* Existing budget

Event applications are submitted to the Clerk’s Office along with application fees. These applications are forwarded to all City departments to get their approval, determine overtime cost or materials needed for the event, if any, and offer a chance to ask questions of the applicant if so needed.



Memorial Day Parade 2010

The responses from the departments are sent back to the Clerk’s Office usually within a few days if not sooner. Currently, applications are approved by City Council at the business meetings. If applications are not turned in with enough time to get on the business agenda, they may be pushed to the next meeting or denied because they were not received early enough. The process internally only takes a few days but even if the application is received several weeks in

advance of the event, it may still not be timely enough to meet the cutoff for the business agenda. In order to expedite this process, a review of the current procedures for application approval should be conducted, to include Chapter §66-15 of the Batavia City Code. From that review recommendations should be forwarded to City Council for consideration.

### Providing Healthy and Safe Public Facilities

*Lead Department:* City Manager’s Office  
  
*Operating Expenses:* Existing budget

Providing healthy and safe public facilities and lands is of utmost importance of any public body. Reviewing municipal codes for the use of alcoholic beverages and tobacco in or on public facilities and lands will assist with ensuring that they have been established with the health, safety and welfare of residents of the City of Batavia. This is to include, but not limited to, Chapter 37, Alcoholic Beverages, of the Batavia Municipal Code.

## *Measuring Results*

The City has developed a performance measurement and management system to monitor departmental initiatives outlined in the Business Plan with the City Council's strategic priorities. The system enables departments to measure results and make necessary adjustments when needed. The performance measurement system also includes a KIO summary to annually measure against the plan. Both measurement systems play an important role in assisting the City to keeping on target with the Strategic Plan objectives.

# Fiscal Year 2011/12 KFO Summary

## Financial Health

1. Improve Bond Rating
2. Communicate Financial Status Reports

FY 11/12 Goals	FY 11/12 1st Qtr.	FY 11/12 2nd Qtr.	FY 11/12 3rd Qtr.	FY 11/12 4th Qtr.	FY 11/12 Actual
A2					
2 annual reviews					

## Government Efficiency

1. Share Services, partner w/ other organizations
2. Improve public communication
3. Improve professional development
4. Improve internal process efficiency

Estab. measurement system					
Website assessment & recommendations					
Org. Dev. Plan					
2 cross-dept. function					

## Economic Development & Job Creation

1. Increase # of Jobs
2. Increase taxable assessed value

Create Economic Development Plan					

## Neighborhood Revitalization

1. Increase % of code cases brought to voluntary compliance
2. Maintain # of linear ft. improved
3. Improve quality of life
4. Inspection of multi-family homes

Estab. measurement system					
3,700 sidewalks 10,000 roads					
NET established					
50 properties					

## Environmental Sustainable

1. Identify opportunities to reduce electric & fuel costs
2. Decrease unmetered water loss
3. # of trees planted
4. Increase average number of properties participating in recycling

Research					
Identify consistent process					
Develop plan					
65% of stops					

## Public Safety

1. Improve City's emergency preparedness
2. Increase number of citizens educated regarding emergency preparedness
3. Maintain/improve City Crime Rate per 100,000 people (3 year average)

# of ICS trained staff					
Estab. measurement system					
535					

## Healthy and Involved Community Members

1. Increase # of volunteer hours spent enhancing the community
2. Increase # of non-City sponsored special events and activities

Estab. measurement system					
35					

# *Fiscal Year 2011/12 Initiative Update*

## **Financial Health**

<u>Initiative</u>	<u>Department</u>	<u>Update as 1<sup>st</sup> Quarter FY 11/12</u>	<u>Status</u>
Batavia Transportation & Land Use Plan (on going)	Public Works		
Update Water & Sewer CIP and ERP (on going)	City Manager's Office		
Financial Policies	Finance		
Financial Reporting	Finance		

## **Government Efficiency**

<u>Initiative</u>	<u>Department</u>	<u>Update as 1<sup>st</sup> Quarter FY 11/12</u>	<u>Status</u>
Document & Measure Shared Services (on going)	All Dept.'s		
Standard Operating Procedures (on going)	City Clerk & Finance		
Consolidated Charter Task Force (on going)	City Manager's Office		
City & Town Sewer Capacity Agreement (on going)	City Manager's Office		
NYS Archives Grant (on going)	City Clerk		
Employee Performance Evaluations (on going)	Human Resources		
Quarterly Community Newsletter (on going)	City Manager's Office		
Internal Joint Purchasing Review	Finance		
Online Water/Sewer/Tax payments	City Clerk		
Organizational Development Plan	Human Resources		
City Website	City Manager's Office		

## Economic Development & Job Creation

<u>Initiative</u>	<u>Department</u>	<u>Update as 1<sup>st</sup> Quarter FY 11/12</u>	<u>Status</u>
Masse Gateway Redevelopment Project (on going)	City Manager's Office		
Revolving Loan Fund (on going)	Batavia Development Corp.		
Economic Development Coordinator	Batavia Development Corp.		
NYS Main Street Application	City Manager's Office		
Phase II BOA Grant	City Manager's Office		

## Neighborhood Revitalization

<u>Initiative</u>	<u>Department</u>	<u>Update as 1<sup>st</sup> Quarter FY 11/12</u>	<u>Status</u>
Bank Street Infrastructure Project (on going)	Public Works		
Cedar St. Reconstruction Project (on going)	Public Works		
Summit Street Reconstruction Project (on going)	Public Works		
2010 CDBG Housing Rehab Program (on going)	City Manager's Office		
Sidewalk Rehabilitation Program (on going)	Public Works		
Code Violation Compliance (on going)	Public Works		
Community Improvement Plan	City Manager's Office		
Multi-family Inspection Program	Fire		
Neighborhood Enforcement Team	Police		
Condition Report of Streets & Sidewalks	Public Works		
National Night Out/ Neighborhood Block Parties	Youth Bureau		

## Environmental Sustainability

<u>Initiative</u>	<u>Department</u>	<u>Update as 1<sup>st</sup> Quarter FY 11/12</u>	<u>Status</u>
Earth Day (on going)	City Manager's Office		
Commodity Purchase of Natural Gas (on going)	Public Works		
Leak Detection Survey (on going)	Public Works		
Identify Annual Loss (on going)	Public Works		
Controls for Private Fire Hydrants	Public Works		
Alternative Energy Research	Public Works		
2011 CDBG Infrastructure Grant	Public Works		
Street Inventory	Public Works	Postponed until FY 2012-2013	
Recycling Education Program	City Manager's Office		
Recycling Collection Review	City Manager's Office		

## Public Safety

<u>Initiative</u>	<u>Department</u>	<u>Update as 1<sup>st</sup> Quarter FY 11/12</u>	<u>Status</u>
Update Comprehensive Emergency Management Plan (on going)	Fire		
Community Policing (on going)	Police		
Public Safety Education (on going)	Police & Fire		
Crime Statistic Analysis (on going)	Police		
ICS Trained Staff	Fire		
Emergency Preparation	Police		

## Healthy & Involved Community Members

<u>Initiative</u>	<u>Department</u>	<u>Update as 1<sup>st</sup> Quarter FY 11/12</u>	<u>Status</u>
Document & Measure # of Volunteer Hours (on going)	All Dept.'s		
NIC Initiatives	NIC		

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Community Event Approval Process	City Clerk
Providing Healthy & Safe Public Facilities	City Manager's Office

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