

Fiscal Year 2011/12 Initiative Update

Financial Health

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 11/12</u>	<u>Status</u>
Batavia Transportation & Land Use Plan (on going)	Public Works	Grant was not funded. Will consider funding CIP for roads & sidewalks in 12/13 budget. Staff continues to look for grant funding for this project.	On Hold
Update Water & Sewer CIP and ERP (on going)	Public Works/ City Manager's Office	Unit 204 Snow Plow was built and received and currently in service. Unit 211 Service Truck was refurbished and is in service. Two used plows were acquired and have been refurbished and are currently in service. Sewer camera was successfully bid and ordered and delivered. Both capital improvement plan and equipment replacement plan updated for FY 2012/13 proposed budget.	Complete
Financial Policies	Finance	The new Fund balance policy was adopted by City Council at the February 27 th meeting along with the Investment Policy. Next year's initiative is to update purchasing policy/manual.	Complete
Financial Reporting	Finance	Presentation was made to City Council at the October 24 th conference meeting. The final financial presentation for this fiscal year will be the City's auditor's presentation of our audited financial statements. Financial reviews are expected to be provided to City Council on a quarterly basis in Fiscal Year 12/13, the first quarter (March – June) will be scheduled in July.	Complete

Government Efficiency

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 11/12</u>	<u>Status</u>
Document & Measure Shared Services (on going)	All Dept.'s	Continue to track all mutual aid exchanges with other agencies.	On going
Standard Operating Procedures (on going)	City Clerk & Finance	As new procedures are utilized, a procedure report is prepared. Procedures have been organized according to frequency of usage and have been used regularly. Currently there are 40 procedures in electronic format.	In Progress
Consolidated Charter Task Force (on going)	City Manager's Office	Task Force is meeting twice a month to develop new City Charter and Home Rule Legislation. Draft Charter and Home Rule Legislation were completed in April.	In Progress
City & Town Sewer Capacity Agreement (on going)	City Manager's Office	Staff continues to review the existing agreement, operation's and sewer demands between the City and Town.	In Progress
NYS Archives Grant (on going)	City Clerk	2010-2011 grant was for vital statistics was completed scanning in over 115,000 birth, death and marriage	Complete

		records. All certificates are now accessed electronically preserving the condition of these permanent records. In addition retrieval time is cut by more than half the time to access records. Received notice in December that the City of Batavia was awarded \$25,928 for the 2011-2012 archives grant. A vendor has been selected and document conversion has begun.	
Employee Performance Evaluations (on going)	Human Resources	Evaluations were distributed on March 1, 2011. Completed evaluations were due May 1, 2011. All evaluations and been completed and returned to Human Resources. Rank and file evaluation form was revised for 12/13. Evaluations were distributed on March 2, 2012. Completed evaluations are due May 1, 2012.	Complete
Quarterly Community Newsletter (on going)	City Manager's Office	A schedule has been developed and distributed to department heads and bureau chiefs. The Spring Newsletter will be posted shortly on the City website along with the distribution of hard copies to local public offices.	On going
Internal Joint Purchasing Review	Finance	Established a committee which met and determined objectives. Dept. clerks met in September and are currently compiling a list of general items purchased, quantities and who orders them. Plans are to complete the compiling the information provided by the clerks, and the committee will visit one or two cities to understand their processes and procedures. A visit with Genesee County purchasing officer is planned. In the past quarter, no further work has been accomplished towards this goal with the exception of attendance at a WACNY meeting. Exploring BID net, where competitive bids are posted on-line instead of mailing them to vendors.	In Progress
Online Water/Sewer/Tax payments	City Clerk	Per Chase bank, our volume and dollar amount of transactions was not substantial enough to be beneficial for them to offer online payments to us at no charge. Going to conduct customer survey to see if this is a widely requested service or just the wishes of a few. If it is highly suggested, we will look at other vendors at that time.	On hold
Organizational Development Plan	Human Resources	In October City received confirmation that we were awarded 38 hours of supervisory development training through a SUNY grant application that was submitted in late August of 2011. Training has begun to be scheduled. Front line supervisors will be going through a series of training session consisting of Performance Management, EI and Style Assessment, Coaching, Conflict Resolution and Leadership and Supervisory Skills. Training began with Performance Management in March and will conclude by the end of June with Leadership and Supervisory Skills training.	Complete
City Website	City Manager's Office	The Website Committee presented a progress update to City Council in February. The budget for a new website was approved and the committee is developing a RFP.	Complete

The RFP will be released the beginning of June and the committee is looking to meet with the top responses to determine an appropriate vendor for our new site.

Economic Development & Job Creation

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 11/12</u>	<u>Status</u>
Masse Gateway Redevelopment Project (on going)	City Manager's Office	Received reimbursement for project. Two tenants have made commitments to site. Creamy Creations LLC expects to be open by 4/15; Merrill Lynch late -summer.	Complete
Revolving Loan Fund (on going)	Batavia Development Corp.	In this fiscal year five loans have been issued six prior loans were paid in full.	In Progress
Economic Development Coordinator	Batavia Development Corp.	Economic development coordinator started 8/18. Currently working on various business assistance and outreach activities. Developed action/marketing plan of BDC. Assisted with location of Primer Credit and Java Farm Equipment.	Complete
NYS Main Street Application	City Manager's Office	City was awarded \$450k of funding to support \$750k of improvements to downtown businesses. Awarded grant admin and design services to consultants 2/13. Kick off meeting was held 2/7. First round of awards were issued to 10 property owners. Construction to begin in June/July.	Complete
Phase II BOA Grant	City Manager's Office	Project is expected to take 12-18 months to complete. Steering committee meeting was held 3/2; RFP was issued 4/9; expect submittals by 5/16.	In Progress

Neighborhood Revitalization

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 11/12</u>	<u>Status</u>
Bank Street Infrastructure Project (on going)	Public Works	All work with the exception of re-milling and paving North and Bank St intersection which will be done with next contract (2012).	Complete
Cedar St. Reconstruction Project (on going)	Public Works	Initial funding & schedule remains in place. State & City have commented on Design Draft Report. City has asked that NYS reconsider the realignment of the Cedar & Rt 63 intersection. 2 nd public information meeting scheduled for March 2012.	In Progress
Summit Street Reconstruction Project (on going)	Public Works	Initial funding & schedule remains in place. Surveying and Mapping has been completed by Erdman Anthony. Public Information Meeting was held in January to introduce the project to the public.	In Progress
2010 CDBG Housing Rehab Program (on going)	City Manager's Office	Forty-two homeowners have been notified that they were selected and paperwork was requested to date. Four homes have been completed. Thirteen homes are in progress. Of the 13 in progress, 5 are in the contract	In Progress

		stage, 4 are ready to bid and 4 are in the inspection stage. Just notified 8 more on the list and have funding for about 1, possibly 2 more homes depending on the final costs of those underway. We are on target to have all funding expended by the deadline date of August 26, 2012.	
Sidewalk Rehabilitation Program (on going)	Public Works	Sidewalk work was completed this Fall. Montclair Ave was brought up to compliance as a complete street along with additional problem locations throughout that have been corrected (6 curb ramps and equivalent of 3660 LF of 4 foot sidewalk.) Do to the narrowness of the parkway on Montclair Ave 38 driveway approaches were impacted and replaced. Please note that sidewalks through driveways use 50% more material.	Complete
Code Violation Compliance (on going)	Public Works	Systematic Code Compliance inspections are underway in the target areas and violation letters are being sent to property owners to help them schedule and budget for necessary improvements during the spring, summer & fall of 2012.	In Progress
Community Improvement Plan	City Manager's Office	Had two public meetings to review draft report. Final meeting scheduled for Feb. Final report was completed March. Currently putting together a citizen group to recommend implementation strategy.	Complete
Multi-family Inspection Program	Fire	All Multi-family occupancies (42) identified for 2011 have been inspected. 10 occupancies in referral process for legal action with City Codes Department. Currently scheduling 2012 inspections (41) occupancies.	In Progress
Neighborhood Enforcement Team	Police	No new activity since last quarter.	In Progress
Condition Report of Streets & Sidewalks	Public Works	All evaluations complete and cataloged in excel format. This will be updated again once current projects are complete.	Complete
National Night Out/ Neighborhood Block Parties	Youth Bureau	Norris Ave. 7/19, Birchwood Village 8/2 and Pringle Ave. 8/16. 377 registered attendance. Improved relations with City Dept.'s and neighborhood engagement. Reviewing this year's activities and begin planning for next year's events.	Complete

Environmental Sustainability

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 11/12</u>	<u>Status</u>
Earth Day (on going)	Youth Bureau	Earth Day Event held April 20, 2011; 75 registered. Recycling Education Committee will begin preliminary planning for 2012 event at October meeting. Planning for the 2012 event began in March with the Youth Bureau, City Manager's Office and the Recycling Ed Committee providing input as well.	Complete
Commodity Purchase of Natural Gas (on going)	Public Works	Waiting on Natural Gas Award from MEGA to purchase Nat Gas at a discount for City. Receiving proposals from three companies and will be reviewing them week of 2/27.	In Progress

Leak Detection Survey (on going)	Public Works	Leaks identified have been repaired. Number of leaks identified and repaired from 2007 to 2011 has decreased by 22%. City continues to proactively minimize water loss with leak detection survey annually.	Complete
Identify Annual Loss (on going)	Public Works	Water Usage is being tracked.	In Progress
Controls for Private Fire Hydrants	Public Works	Have reviewed devices which will be used. Need to determine policy for implementation.	4 th Quarter
Alternative Energy Research	Public Works	Met with LaBella Engr. to discuss possible feasibility studies with NYSEDA for alternate energy opportunities. BOA grant is also considering hydroelectric alternatives.	In Progress
2011 CDBG Infrastructure Grant	Public Works	Vine Street waterline replacement project was not selected for CDBG funding. Same project will be resubmitted in the next 2012 round.	Complete
Tree Inventory	Public Works	Originally postponed until FY 2012-2013. Cornell students were available this year. 9/24 Cornell inventoried 27% of City. Data will be compiled this Fall/Winter and Cornell will return to the City next year to complete the project.	In Progress
Recycling Education Program	Youth Bureau	Planning Committee established with a good cross section of representation: GLOW Solid Waste, GCC, City Schools, ARC. Summer recreation education successful with field trips from each park to the recycling center with media coverage. Employee and community newsletter utilized for disseminating information. Resolution expanding the plastic recycling efforts from #1-3 to #1-7 was written and proposed to City Council. This passed and education for the residents is now underway. The committee would also like to now focus their efforts on providing portable recycling containers for large community events and/or permanent containers in downtown next to the trash reciprocals for people to utilize. Both will be investigated as to which is a better fit right now.	In Progress
Recycling Collection Review	City Manager's Office	Met with ARC to identify areas to review local laws, recycling information and data collection format. Identified refuse and recycling data to be collected by ARC. ARC will be finalizing recycling material to be collected for City Council adoption – expected 5/14.	In Progress

Public Safety

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 11/12</u>	<u>Status</u>
Update Comprehensive Emergency Management Plan (on going)	Fire	Working progressively on this project.	In Progress
Community Policing (on going)	Police	Three National Night Out/neighborhood community policing events were held during the summer. One on	Ongoing

		Norris Avenue, Pringle Ave and Birchwood Drive. All city departments participated. Gave community policing instruction to department. PD have completed # foot patrols in downtown since March. Have received positive feedback from downtown merchants.	
Public Safety Education (on going)	Police & Fire	Crime prevention programs completed at National Night Out programs. Child ID kits complete. Approximately 200 child ID kits completed. Fire and Police Department personnel conducted 109 events, reaching out to 3014 residents totaling 434.5 man hours. Events include fire safety lectures to local schools, tours of the fire station & apparatus, confined space entry, first aid, open house, and community service engagements, etc. The new Child Safety Seat Inspection Program installed/inspected 23 seats for a total of 15 man hours. Presentations on internet safety and crime prevention completed at the Batavia Middle School. Also changed the notification process for hydrant testing with an e-mail to the local news media outlets, The Batavian, Daily News, and WBTA, and have utilized NY-Alert and a reverse 911 and e-mail notification process.	Ongoing
Crime Statistic Analysis (on going)	Police	Annual report updated. Monthly reports and graphs completed for officer activity and calls for service.	Complete
ICS Trained Staff	Fire	Matrix developed of all city employees/ City Council members identifying current ICS training with required ICS training. Planning City Council to attend the NIMS Executive Workshop for Elected and Appointed Officials. Tentative Class date 1 st quarter 2012/13.	In Progress
Emergency Preparation	Police	Gas masks and PPE available for all officers.	Complete

Healthy & Involved Community Members

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 11/12</u>	<u>Status</u>
Document & Measure # of Volunteer Hours (on going)	All Dept.'s	Contacted all departments and volunteer boards to begin tracking hours. To date there have been over 1000 volunteer hours.	On Going
NIC Initiatives	NIC	Nothing new to report.	On hold
Community Event Approval Process	City Clerk	Ready to move forward. Language that would change has been identified and pro-forma created. Resolution drafted. Suggested changes to event appl. made.	In Progress
Providing Healthy & Safe Public Facilities	City Manager's Office	7/11 City Council adopted resolution banning tobacco use in City parks. 8/8 City Council adopted local law change banning use of alcohol in parks unless otherwise permitted.	Complete

