

Fiscal Year 2012/13 Initiative Update

Financial Health

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 12/13</u>	<u>Status</u>
Update Water & Sewer CIP and ERP (on going)	Public Works/ City Manager's Office/Finance	Update complete with 13/14 budget submittals.	To continue annually
Financial Reporting (ongoing)	Finance	City Council continues to receive financial updates quarterly.	Complete
Financial Policies	Finance	The Finance Bureau has written 29 policies to date. Continue working on updating Procurement Policy.	On going
10 Yr. Parking Lot Capital Plan	Public Works	The first year of the parking lot plan included the new surfacing of the Minor League Parking Lot and Little League Parking Lot. The remainder of the work for year one included crack-sealing of the Dwyer Stadium Lot, Ice Rink Lot, Jackson/Center Lot, Liberty Square Lot and the Skate Park surface.	Complete
Dev. Specs. for Equipment Replacement	Public Works	1) Worked with Genesee County Hwy. Supt. to review and comment on specification for Truck bid open to all agencies within the county. This was successfully bid and ordered. This replaces a 20 yr old unit. This bid came in \$15,000 under budget. 2) Developed specifications and bid out for a leaf/debris vacuum. This bid came in aprox. \$10,000 under budget. 3) Developed specifications and bid a Combination Sewer Jetter/ VacuumTruck to replace a 22 yr old unit. Bid came in at a \$57,000 savings by acquiring a DEMO unit and it is working great.	Complete

Government Efficiency

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 12/13</u>	<u>Status</u>
Document & Measure Shared Services (on going)	All Dept.'s	Bureau of Maintenance continues to track any service received or given to outside city agencies	On going
Consolidated Charter Task Force (on going)	City Manager's Office	Draft City Charter and Home Rule Legislation was completed. 3/26 City Council passed resolution requesting the introduction of Home Rule Legislation, Town Board has not. Process has stopped until Town Board passes resolution. Final close report needs to be filed by 4/30/13.	On hold
City & Town Sewer Capacity Agreement (on going)	City Manager's Office/Public Works	Preliminary discussions have begun with Town.	In progress
Employee Performance	Human Resources	Evaluations were distributed on March 2, 2012 to departments and due May 2, 2012.	Completed

Evaluations (on going)			
Quarterly Community Newsletter (on going)	City Manager's Office	The coordination of the community newsletter is in the process.	On going
Bimonthly Staff Newsletter (ongoing)	City Manager's Office	The internal staff newsletter has been on schedule distributed to staff every other month.	On going
Internal Joint Purchasing Review (ongoing)	Finance	The update of procurement manual will begin after Finance meets with department heads to understand their wants and needs. In addition, the Bidnet/Empire Network setup is going to begin after the City's audit is complete.	On going
Implement Organizational Development Plan	Human Resources	<p>Training received through the SUNY Grant was completed in May 2012. The City has, for a second year, applied for a Workforce Training Grant through SUNY. This application included sexual harassment and workplace violence training. The City recently received notification that the grant has been awarded. Training has been scheduled for May 2013.</p> <p>The City also applied for and was granted a NYSDOL Grant for safety training. Training began in October of 2012 and will conclude by June of 2013. Training will include such topics as electrical safety training, lock-out/tag-out, confined space, personal protective equipment, and trenching and shoring.</p> <p>Electrical safety and the lock-out/tag-out training has been completed. The training for the remaining three topics has been scheduled and will be completed in June.</p>	In progress
City Website	City Manager's Office	The website review committee developed a RFP (request for proposal) which was released in June 2012. The website review committee selected and began working with Virtual Town on developing the new website. The committee met regularly to decide on design concepts and have begun reviewing mock up possibilities. The departments have been working on what content to include. Layout is almost complete and departments are beginning to enter content onto department pages. Staff training on use of the site will begin in April/May 2013, go live date June 1, 2013.	In progress
Review & Update City's Strategic Plan	City Council/Management staff	City Council strategic plan meetings have been scheduled. Coordinating with GCC for citizen survey. Reviewed and presented new KIO's for upcoming two years. Revised Strategic and Business Plan was adopted with FY 13/14 budget.	Complete
Install New Phone System	City Manager's Office	Purchased phone system from NYS bid contractor. Installation will be complete by 4/26/13.	In progress
NYS Archives Grant	Clerk's Office	2012/13 grant in progress. City was approved for \$14,126. Have been prepping minutes for digital conversion. 2013/2014 grant submitted 3/1/13 for	In Progress

		purchase of high-powered scanner for maps/drawings.	
Police Department Attic Cleaning	Clerk's Office	Majority of items have been moved from attic. Balance of records ready to be brought over to clerk's storage by 4/30/13 room.	In progress
Clerk's Office Survey	Clerk's Office	Sample survey is prepared and put on hold to coincide with launch of new website. New website is scheduled to go live in June.	Waiting for website launch
KVS Training Seminar to City Staff	Finance	All clerks who requested training, received individual KVS training catered to their specific needs.	Complete
HR Visits to Dept.'s	Human Resources	Will be scheduling bi-annual HR visits to each off-site facility beginning in FY2012-13.	In Progress
SOP for new/terminated employees	Human Resources	In order to create an internal transition for new employees, as part of the new employee set-up, a new form was created to include set-up of technology needs. Utilization of new form began August 1, 2012.	Complete
Salt Storage Facility	Public Works	Met with structural engineer to evaluate the facility. Report completed and recommendation for replacement was made. Intend to replace FY 14/15.	Complete
SCADA	Public Works	Installation has been completed.	Complete
Sewer Lining Project	Public Works	The streets with sewer lining selected are:	In Progress

*Summit St (Ellsworth to E. Main), perfect line to restore before road reconstruction project. Defect repaired to allow lining.

*Ross St (Washington to E. Main) Roadway was resurfaced in 2011. This line impacted by heavy grease and roots. While clearing roots pipe was damaged but is candidate for lining to correct. Should stop root intrusion and minimize impacts of grease.

*Vernon Ave (North end) This roadway gets a mill and Novachip treatment. Sewer lines have cracking and two major defects (repaired). Lining will restore pipe integrity.

*So. Swan St (Ellicott to Sumner) This roadway gets a mill and Novachip. Lines are impacted severely from commercial kitchen grease. This is a very deep line and would be very expensive to replace. Lining should preserve line and minimize impacts from grease.

These locations were bid, awarded, shop drawings approved and notice to proceed issued. The bid prices were very good. This will allow us to add more locations to complete approximately 7000 LF of total lining. This is approximately 55% more than originally planned.

Candidates for extra work are:

*Jackson Sq where the sewer line runs under buildings and beings impacted by grease coming from restaurants.

* Complete the remainder of Vernon Ave.
and/or

*Union St could eliminate a proposed sewer project.

The contractor is beginning sewer mapping for materials the week of April 8th. All work should be completed by end of May.

Engineering Review – CIP Projects	Public Works	Salt barn and water plant pipe gallery have been finalized and budget is in place.	Complete
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Economic Development & Job Creation

Initiative	Department	Update as 4th Quarter FY 12/13	Status
Masse Gateway Redevelopment Project (on going)	City Manager's Office	All work completed. Two tenants presently moved in.	Completed
Revolving Loan Fund (on going)	Batavia Development Corp.	10 businesses loans, 6 new start-ups. 17 direct job impacts (7FT, 7PT, 3 retained), 7 retained, 85+ indirect jobs with call center alone. Filled 21,000 sq. ft. of vacant space.	On going
Phase II BOA Grant (ongoing)	City Manager's Office	The BOA Steering Committee has identified strategic sites which include the City Centre, Medical Corridor, Carr's Warehouse, Harvester Center, Della Penna/Creek area and focused Neighborhood analysis. Currently the committee is working on comprehensive redevelopment plan for these areas. To date there has been community and stakeholder involvement, the BOA program will include a Developers' Forum that will bring local and regional developers together to tour potential redevelopment sites and link up with potential funding partners and opportunities. Currently the Batavia Development Corporation (BDC) has already received inquiries from interested developers for two of the above mentioned properties.	In progress
Economic Development Action Plan	Batavia Development Corp.	Entrepreneur support has been achieved in many ways. Aside from direct support to small businesses via the revolving loan programs, the BDC has made public presentations to acknowledge small business stability and co-sponsored small business networking and workshops throughout the year. The BDC is also driving the discussion to design and implement a local "boot camp" for entrepreneurs in order to become better prepared for long-term business success. Funding was adopted by City Council for the next two years to continue Economic Development Services Agreement with BDC and re-capitalize revolving loan fund.	On going
Redevelopment of Carr's Warehouse Building	Batavia Development Corp.	Currently working with interested developer. Contacted National Grid has given funding support for project; Phase I and pre-demo survey have been completed. Special use permit granted by City PDC. Potential sale	In progress

		of Carr's Warehouse building within 30-60 days.	
NYS Main Street Grant	Batavia Development Corp.	Received 16 applications projecting more than \$2,000,000 private investment. Offered \$400,000 in grant awards to 10 projects at \$1,400,000 projected investment that will affect 24 commercial units and 10 residential (<i>approx 29% award per project</i>). Four currently under construction, 6 expected to start construction by June.	In progress
Redevelopment Incentives	City Manager's Office/ BDC	City, County and School District adopted 485a property tax exemption.	Complete

Neighborhood Revitalization

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 12/13</u>	<u>Status</u>
Cedar St. Reconstruction Project (on going)	Public Works	Final documents are being submitted to NYSDOT for review. Late May 2013 award date is anticipated.	On going
Summit Street Reconstruction Project (on going)	Public Works	Public Works City re-submitted TIP application to GTC for funding and awaiting final determination on 4/11/13.	On going
2010 CDBG Housing Rehab Program (on going)	City Manager's Office	The City completed the grant in November 2012 which enabled rehabilitation on 19 properties throughout the City. Goal was 15 properties. The average amount spent on each household was \$19,185. Fifty households out of the initial sixty-six applications were notified and assisted by staff before the final 19 projects were completed. A final report to the State is being completed and a final State audit will be scheduled. Subordination policy was adopted 4/8/13 by City Council.	Complete
Sidewalk Rehabilitation Program (on going)	Public Works	Began sidewalk replacement on Lincoln and Lewis Place on 7/23/12. Other areas of sidewalk work to be completed by outside forces will take place on parts of the following streets as budget allows: Redfield Pkwy, North Street, Bank Street and State Street. Total of 63 curbs and 2,000 LF were completed.	Complete
Code Violation Compliance (on going)	Public Works	Re-inspections of the 134 properties originally cited during the 2012 Systematic Code Enforcement Program is complete with 127 properties coming into compliance. There are 7 active court cases yet to be resolved. This number will decrease when the weather is conducive for outside work.	In progress
Community Improvement Plan (ongoing)	City Manager's Office	Plan was completed in May 2012. Currently Vibrant Batavia Committee is reviewing recommendations and developing an implementation strategy.	Complete
Multi-family Inspection Program (ongoing)	Fire	In 2012: a total of 41 properties were included in the multi-dwelling property inspections. Of these 41 properties 37 properties have the inspection process completed. A total of 57 violations were identified and corrected in these 37 properties. The status on the	On going

		remaining four properties is, one is referred to court (property had 3 violations) no corrective action by landlord, one property owner has failed to respond to several correspondence, pursuing court referral, and two properties were rescheduled due to extensive renovations. This is an on-going initiative with an average of 40 occupancies inspected each year on a 36 month rotation. 2013 will complete the first rotation of multi-family occupancy inspections.	
Neighborhood Enforcement Team (ongoing)	Police	A simple NET detail was performed on 2/28/13 w/ GCDTF members. 14 traffic tickets, 4 drug arrests, 3 warrants, 1 criminal contempt.	In progress
National Night Out/ (ongoing)	Youth Bureau	The event was held on Aug 7 at Farrall Park. We had approximately 80 residents in attendance. City Departments were present, along with games for the youth and demonstrations by both the Fire Dept. and Sheriff's Dept. with the dog. Events also took place again this year at Birchwood Village and Pringle with some assistance from the Youth Bureau, Police Dept. and Fire Dept.	Complete
North St./Richmond Ave. Corridor Study	Public Works	The City's grant application was not funded. Road resurfacing and some sidewalk replacement to be funded by the City with work to be completed during 2013 construction season Funding for resurfacing, some sidewalks and handicap ramps included in the 2013-14 budget. Work to be completed during 2013 construction season.	Complete
Build City of Batavia Sign	Public Works	City entry sign foundation built by Bureau of Maintenance at Walnut Street entrance to city. Waiting on final design, installation by 5/31/13.	In progress
2012 CDBG Infrastructure Grant	City Manager's Office	CFA application was completed and submitted, July 2012. Not funded.	Complete
Design Tracy Ave. Sewer Project	Public Works	Design is complete – project to be bid April 2013.	Complete

Environmental Sustainability

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 12/13</u>	<u>Status</u>
Recycling Education Program/ Earth Day (on going)	Youth Bureau	The committee has continued to meet on a monthly basis to work on the development and expansion of the strategic plan for 2013-2014. We are still researching the idea of portable recycling units for large community events. Earth Day will be on 4/20/13 this year with a presentation from "Mother Earth", educational booths and a community clean up.	Ongoing
Leak Detection Survey (on going)	Public Works	There were 20 leaks identified and 15 have been corrected. Of the five remaining two are private and letters have been sent to the owner for correction. Corrections will be made spring 2013.	In progress

Identify Annual Loss (on going)	Public Works	The unaccounted water calculation has been completed for the past year at 18% and is continually being tracked. Plan changing the evaluation to be more in-line with the new AWWA standards in 13/14.	In progress
Controls for Private Fire Hydrants (on going)	Public Works	Identified product, need to develop language for Batavia Municipal Code.	In progress
Alternative Energy Research	Public Works	BOA grant included study of green infrastructure possibilities. BOA steering committee identified possible areas of research with 2 dams on Tonawanda Creek and waste water plant outfall. Preliminary review show possible energy generation a Tonawanda Creek dam.	In progress
Tree Inventory	Public Works	Scheduled the last 2/3 of the city tree inventory by Cornell Universities SWAT program this fall. Problems with Cornell University being able to complete as planned. Will be delayed until 13/14.	In progress
Bid, Refuse, Recycling and Disposal Contracts	Public Works	City will no longer contract for Refuse and Recycling pick-up as of June 1, 2013 per resolution by City Council.	Complete
Annual Bulk Trash Pick Up	Public Works	12,364 free bulk stickers were mailed to 6,182 landlord/tenants through the quarterly water bills. 1,914 stickers were used which represent 15% participation.	Complete

Public Safety

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 12/13</u>	<u>Status</u>
Update Comprehensive Emergency Management Plan (on going)	Fire	CEMP DRAFT is close to completion. Still waiting for the counties HVA to be completed for inclusion into the City CEMP. This is tentatively scheduled for the spring of 2013. An internal HVA completed by department heads will be utilized to complete the DRAFT.	In progress
Community Policing (on going)	Police	7 Downtown Foot patrols conducted. No dedicated foot patrols in Q4 performed due to weather. Details to start up again in spring.	On going
Public Safety Education (on going)	Police & Fire	<p>Police Department personnel conducted 20 public speaking requests involving a wide-array of topics, addressing approximately 1049 children, students and adults. Topics ranged from juvenile crimes, internet safety, basic police procedures, fraud awareness, to pre-school presentations.</p> <p>Fire Department personnel conducted 12 Public Safety / Fire Education events in the 4th quarter reaching out to 600 residents/attendees totaling 58 man hours. In 2012 the fire department conducted 39 events which involved 218 hours reaching out to approximately 1,683 residents/attendees.</p> <p>Events include fire safety lectures to local schools, tours</p>	On going

		of the fire station & apparatus, confined space entry, first aid, open house, and community service engagements, assistance and review of facility EAPs, etc.	
Crime Statistic Analysis (on going)	Police	Monthly Reports Completed for January, February & March.	On going
ICS Trained Staff (on going)	Fire	Matrix developed identifying required ICS training requirements for all city employees/ City Council members. NIMS Executive Workshop for Elected and Appointed Officials was postponed due to hurricane Sandy. NYS-OEM will be rescheduling for some time in the spring of 2013.	On going
		City Manager and Fire Chief attended DHSES briefing on 3/21/13 on Elected Officials roles/responsibilities in an emergency. Continuing the follow ICS training matrix for city employees and departments. Looking to schedule City leadership in an ICS classes at earliest opportunity.	
Expand/Promote Car Seat Inspection Program	Police	In the 2 nd & 3 rd quarter technicians installed/inspected 54 seats, 114 YTD for a total of 57 man hours. Car Seat Safety Technicians were available at the following events; National Night Out, Summer in the City, and a Senator Ranzenhofer event held jointly with the County Sheriff's Department. The Child Safety Seat program continues to thrive. We have added nine new technicians bringing our total to eighteen. Class room instruction for the nine new technicians was 30 hours with a practical evaluation. In the 4 th quarter we conducted 25 inspections/installations totaling 12.5 man hours, and for 2012 we conducted a total of 130 inspectins/installations totaling 65 man hours.	On going
CPR & AED Certified Employees	Fire	Working with Fire Department instructors in coordinating instruction for city employees to be CPR and AED certified. Initiative will begin in the 4 th quarter with initial goal of 1-2 personnel in each facility certified by YE 2013.	In progress
Partner w/ GC for HazMat Grant	Fire	Continue to work with County OEM in joint acquisitions of equipment to improve response capabilities for both organizations. Mutually work together to promote a more consistent mutual aid response structure to provide the best response to the residents of the city as well as the county.	In progress
Police Station Entry Way Improvements	Police	Funding to be transferred to an overall Building Assessment program in 2013/14.	On hold
Sex Offender Website Improvements	Police	Being updated with City website update.	In progress
Reverse 911 Utilization for Public Works	Public Works	Utilization yet to be determined.	In progress

Healthy & Involved Community Members

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 12/13</u>	<u>Status</u>
Document & Measure # of Volunteer Hours (on going)	All Dept.'s	Fourth quarter volunteer hours is 54.5 hours. YTD is 481.5.	Complete
Community Event Approval Process	City Clerk	Contacted events requiring street closure regarding NYS regs requiring advanced notice. Had a meeting with all departments and revised the event application. Finalized changes and began utilization of more in-depth application.	Complete
Community Garden	Youth Bureau	<p>The community garden committee that consists of LG class of 2010, GV BOCES and Master Gardener, Bob, has continued to persevere with their plans. They are currently developing the paperwork that coincides with a community garden open to the public, ie: application, waiver & liability form, by-laws and rules. Their next step is to transform the old wading pool for the housing/apartment units near and around the center to utilize for personal garden plots. This is being achieved with the assistance of the Dept. of Public Works as well as Water Dept. We are currently removing large slabs of concrete around the pool as well as breaking up the bottom of the pool for proper drainage. They also plan to add two additional 4x4 beds to the youth center garden for the youth and staff to plant additional produce for 2013.</p> <p>The committee has had all appropriate documentation approved by the City Attorney. A mailing to designated housing went out to solicit participation in the Community Garden. There is room for 25 beds with an educational bed to be used by committee members to assist the novice gardeners. The YB director presented the progress to City Council as well as the concept of a special appointed committee to consist of the current members to oversee this project. We are on a hold pattern with the progress regarding converting the old wading pool. Our timeline is to have the beds in the pool by May 18 and all planting to take place by June 1. The expansion of the youth garden will take place in the spring of 2013. The committee has blanketed applicable businesses with a donation request to assist with this project.</p>	Ongoing
Good Neighbor Initiative	Youth Bureau	Vibrant Batavia committee working on recommendations from community improvement plan.	In progress