

Fiscal Year 2013/14 Initiative Update

Financial Health

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 13/14</u>	<u>Status</u>
Update Water & Sewer CIP (on going)	Public Works/ City Manager's Office/Finance	Scope of Service is being developed. Update will be submitted with 2014/15 budget.	Complete
Financial Reporting (ongoing)	Finance	City Council continues to receive financial updates quarterly.	To continue annually
Financial Policies	Finance	The Purchasing Policy has been adopted by City Council and all city personnel have been trained on the changes. A few updates/corrections are currently being worked on and when completed, a purchasing policy binder will be given to all department heads, bureau chiefs, department clerks and anyone else who is required to have one.	Complete
10 Yr. Parking Lot Capital Plan	Public Works	All work scheduled for this year is complete. Savings on the construction for the PD parking lot allowed for us to resurface the Youth Bureau parking lot. Additional funding was made available to complete the School St parking lot a year ahead of schedule.	Complete
Dev. Specs. for Equipment Replacement	Public Works	All equipment has been ordered and delivered.	Complete
Financial Management Best Practices		The Finance Bureau will research what is necessary to compete for the GFOA Budget Award. The intention is to enter into the program this next budget season.	In progress

Government Efficiency

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 13/14</u>	<u>Status</u>
City & Town Sewer Capacity Agreement	City Manager's Office/Public Works	Town Attorney is reviewing Capacity Agreement. Possible agreement ready in May.	In progress
Employee Performance Evaluations (on going)	Human Resources	Evaluations were distributed in April 2013 with a due date of June 2013. Evaluations will be distributed after the beginning of the fiscal year 14/15.	In progress
Community & Staff Newsletter (on going)	City Manager's Office	The Newsletters will start again in the second quarter of FY 2014/2015.	In progress
Website Development	City Manager's Office	The committee has developed a Community Event Application and is finalizing a Social Media Policy. The committee also continues to discuss material and how to best utilize the website.	Complete
HR Visits to Dept.'s	Human Resources	Will be scheduling bi-annual HR visits to each off-site facility.	On going

		<p>An employee St Patrick's Day lunch was held on March 17, 2014. Over 35 employees attend.</p> <p>Will continue to hold periodic lunches through 2014. None are scheduled at this time.</p>	
NYS Archives Grant	Clerk's Office	Purchased scanner and preparing to purchase server to accommodate scanned drawings. Will order additional paper rolls as well from grant funds. Applied for 2014-2015 grant in March 2014 for secure storage for City Historian files and to organize records with assistance of consultant. Should hear if awarded around September at the earliest.	Complete
Implement Organizational Development Plan	Human Resources	<p>Received notification that we received grant funding through the SUNY Grant for technical writing and computer training. Training will be conducted by June 30, 2014.</p> <p>Over the next couple months will be meeting with department heads to receive input on developing a leadership development program for supervisory staff for the upcoming fiscal year.</p>	On going
Clerk & Finance Office Efficiencies	Clerk & Finance	<p>The Finance Bureau has completed the transition and training involved in decentralizing invoice input. Doing so has created a much more valuable resource in KVS.</p> <p>New York State retirement invoices are now being paid through auto-withdrawal wires instead of printing checks. We are currently looking into paying other invoices via the same method.</p> <p>The Finance Bureau has completed the set up and organization necessary to fully train all personnel on the use of BidNet – an on-line bid/quoting service.</p> <p>The Finance Bureau is currently working with Chase to see if it is viable to pay all or most invoices through a debit payment process instead of printing checks. This would greatly reduce the time necessary in cutting checks and reduce costs in check stock, toner and postage.</p> <p>The Clerk's Office began scanning end-of-day documents into files to ultimately be able to eliminate need for daily envelopes. Will be easy to destroy once retention period met. There are currently 38 procedures in the clerk's policies and procedures folder.</p>	On going
Sludge Removal Evaluation	Public Works	Have met with two engineering firms and received scope of services and proposal for sludge removal. This Project has been moved into the fiscal year 15-16.	In progress

Water, Wastewater Plant & Pump Station Improvements	Public Works	Well A rehabilitation is completed and Well B was evaluated and found to be in good service. A blower unit at the WWTP has failed and is out for repair. Grit pump replacement has been completed. Roof Repair projects and Steel rehab at Water Plant have not begun. Central Pump Station Roof has been bid and awarded.	In progress
Utility Mapping		Will be updated upon completion of Tracy Ave. and Cedar St. projects.	In progress
Sewer Lining Project	Public Works	This project came in under budget thus allowing us to add to the project. The project originally expected to complete 4,500 lf of sewer rehabilitation but was increased to 7,019 lf due to bid pricing. Vernon Ave: 1,827 lf, Summit St: 1,470 lf, South Swan St: 1,015 lf, Ross St: 831 lf, Union St: 1,709 lf and Jackson Sq: 165 lf. By lining Union St. we have been able to remove this from the sewer capital plan thus freeing up funding for more pressing projects.	Complete

Economic Development & Job Creation

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 13/14</u>	<u>Status</u>
Revolving Loan Fund (on going)	Batavia Development Corp.	5 loans have been issued this year \$110,000 of City assistance with \$188,300 private investment to impact 21 jobs, mostly retention.	On going
Batavia Opportunity Area Program (ongoing)	City Manager's Office	The BOA draft Step 2: Nomination plan is available and posted on the City's website. A plan "acceptance" roadmap was introduced to City Council for action in order to complete the State's BOA process in spite of NYS lack of funding to enter Step 3: Implementation Strategy. More grant resources will also be identified to advance the plan. In addition, the BDC has retained Harris Beach PLLC to assist in land assembly, DEC review and site application to the Brownfield Clean-up Program to enhance the incentive package for redevelopment. The City intends to assign the Della Penna RFP to the BDC for final review, developer selection and further BOA site marketing.	On going
Redevelopment of Carr's Warehouse Building	Batavia Development Corp.	The property title transferred and deed filed January 15, 2014 to 13 Jackson Square LLC, a local investment group. Officially, a new address was created for the property changing from 13-15 Jackson Street Rear to 14 Jackson Square. Substantial renovations have been completed with four (4) new apartments and flex-office space ready for occupancy by June 30, 2014 which remains on track to achieve the milestones presented in transfer discussions, grant agreements, sale contracts and deeds.	In progress
NYS Main Street Grant	Batavia Development Corp.	One (1) streetscape project + eight (8) building improvement projects have been completed since 2012; two (2) more building improvement projects in process	In progress

to finish by June 30, 2014. When complete, the total downtown investment will exceed \$1,200,000 over two years. More than 20 commercial spaces, two (2) residential units and seven (7) brand new apartments will be impacted or delivered in the City of Batavia. It is estimated that every new household in downtown Batavia brings with it approximately \$19,000 in annual demand for retail goods and services which translates to \$133,000+ annual impact to local businesses. All projects were in alignment with program parameters and the City's Community Improvement Plan to guide downtown property rehab and aggressively encourage conversion of vacant upper-floors into apartments and offices.

CDBG Economic Development Grant	City Manager's Office/ BDC	CDBG did not offer a Micro-Enterprise grant program in 2013. The BDC will likely apply to recapitalize the loan/grant fund if such a program is available in 2014. Instead BDC applied for the Cleaner Greener City of Batavia \$2.7MM through CFA and received notice in Dec. 2013 that it did not get awarded (<i>ranked 5th in category for the Region</i>). BDC secured \$75,000 from National Grid for 2 private projects.	Complete
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Neighborhood Revitalization

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 13/14</u>	<u>Status</u>
Cedar St. Reconstruction Project (on going)	Public Works	Phase III of the project began 4/14 which includes the installation of storm sewer & structures, modification and upgrades to the storm sewer pump station, remaining sidewalk installation and road reconstruction between the railroad overpass and Rt. 63. After Phase III road reconstruction is complete, top course will be applied throughout the project area. Final grading and grass restoration to follow.	On going
Summit Street Reconstruction Project (on going)	Public Works	The City has been notified by Genesee Transportation Council that the funding to reconstruct Summit Street has not been reinstated. Milling and Paving of Summit Street between E Main & North Street will be advertised for bid on 4/28/14 with award to follow on 5/12/14. \$190,000 of 2013/14 VLT aid and \$135,000 from unassigned fund balance was used to fund the project.	On going
Sidewalk Rehabilitation Program (on going)	Public Works	Completed 7,600 LF of sidewalk with focus on Richmond Ave, Tracy Ave and sidewalk and on-street parking improvement on Hutchins St. Additional ramps installed at Sumner/So. Swan, Alva at Theater, Alva/ North entrance to City Centre Parking Lot near JC Penny's.	Complete
Code Violation Compliance (on going)	Public Works	36 properties were cited during the systematic code enforcement 2014 program. The northeast section of the city is being canvassed which usually results in fewer violations due to the housing stock. The entire area was	On going

		not canvassed because of the extreme winter. We anticipate approximately 15 more violations will be cited in the upcoming weeks.	
Multi-family Inspection Program (ongoing)	Fire	In the 4 th quarter of 2013/14 fiscal year the fire department began the second wave of the multi-family inspection program inspecting those occupancies initially inspected in 2011. In the 4 th quarter 19 occupancies were inspected out of the 41 scheduled for the calendar year 2014. 42 violations were cited as a result of these inspections.	On going
		The inspection of public assembly occupancies as well as local businesses has begun for the calendar year 2014.	
National Night Out/ (ongoing)	Youth Bureau	The event was held on Aug 6 at Austin Park. We had approximately 200 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. An event also took place again this year at Birchwood Village with some assistance from the Youth Bureau and Police Dept. Reality Check then hosted a movie event for Birchwood Village. The committee met following the event and took feedback into consideration for planning the event in 2014.	Complete
Richmond Ave./ North St. Resurfacing	Public Works	All resurfacing complete.	Complete
Build City of Batavia Sign	Public Works	New sign built and erected.	Complete
2013 CDBG Infrastructure Grant	City Manager's Office	Did not apply for infrastructure grant this year. Instead applied for housing rehabilitation grant.	Complete
Tracy Ave. Sewer/Road/ Sidewalk Project	Public Works	Sewer main replacement, water and sewer laterals & milling & paving are complete. Sidewalk installation complete.	Complete
Local Law 107-7 Junked Motor Vehicles	Public Works	Has been put on hold indefinitely.	On hold
New Housing & Neighborhood Revitalization	City Manager's Office/BDC	Habitat continues to make progress on two foreclosed properties. City will applied for CDBG funds in fall 2013 for housing rehabilitation program.	In progress
Community Improvement Plan Recommendations/ Vibrant Batavia	Vibrant Batavia	Partnership with NeighborWorks Rochester has been executed; community organizer has been hired. Vibrant Times publication was launched with success. VB committee is working on sponsorship ideas for local publication and Centennial Celebration.	On going

Environmental Sustainability

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 13/14</u>	<u>Status</u>
Earth Day (on going)	Youth Bureau	Earth Day is scheduled for May 10 th this year because of our past inclement weather and school's spring break.	Complete

		We will have educational booths by outside agencies, multiple park clean ups with the help of volunteers and plant a new tree.	
Leak Detection Survey (on going)	Public Works	Contractor completed survey in October. Most items flagged in the survey have been addressed. A couple of possible leaks will be investigated further investigated when weather allows.	Complete
Identify Annual Loss (on going)	Public Works	Revenue and non-revenue water is tracked on a quarterly basis with a spreadsheet that is annually evaluated for improvement and accuracy. Non-Revenue water is continued to be tracked.	On going
Controls for Private Fire Hydrants (on going)	Public Works	Hydrant specification has been changed to allow for the addition of a control device. Currently evaluating this program in adjacent municipalities to determine the effectiveness, and possible language for a local law if needed to move this toward implementation if warranted.	In progress
Green Infrastructure	Public Works	Hydro, wind, solar and geothermal options reviewed with BOA study. Small hydro power station appeared to be possible from the Tonawanda Creek, however needed substantial grant funds to work. Currently no hydro power incentives are available.	Complete
Street Tree Inventory	Public Works	Looking to have completed by independent arborist. Scheduled for June 2014.	In Progress

Public Safety

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 13/14</u>	<u>Status</u>
Update City/Municipal Facilities CEMP's (on going)	Fire	Still a work in progress with completion expected in 2014. Awaiting requested assistance and initial review from state OEM.	On going
Public Safety Education (on going)	Police & Fire	Police personnel spent approx. 50 man hours speaking on a variety of topics ranging from juvenile justice to neighborhood safety with a variety of groups. Groups sizes varied from 4 – 20+ people in all age groups. In the 4 th quarter the fire department conducted 9 Public Safety/Education events utilizing 23 personnel, totaling 713 man hours, and educating 1958 residents.	On going
ICS Trained Staff (on going)	Fire	Several city personnel have completed their required ICS training. Currently working with HR on spreadsheet to track requirements versus completed courses. Also will be conducting classroom training for selected BOM staff.	On going
Expand/Promote Car Seat Inspection Program	Fire	In the 4 th quarter the fire department conducted 33 inspections/installations. In the 2014/15 fiscal year we will be hosting another technician class adding additional instructors to our ranks and we will be conducting 4-6 advertised events throughout the year. We will also be purchasing a small trailer utilizing grant monies to house and transport our inventory of seats,	On going

		signs, flyers, and other program related items.	
CPR & AED Certified Employees	Fire	Training to begin in 2 nd quarter of fiscal year 2014/15. AED goal is to purchase 2 annually until each city facility has one.	In progress
Fire Dept. Resource/Vehicle Needs Analysis	Fire	Work continues on a joint Special Operations Team with the county OEM to improve response capabilities for both organizations. City Fire recently joined the ALERT group – Advanced Local Emergency Response Teams. http://www.wnyalert.com/WNY_A.L.E.R.T./Home.html Rescue 17 replacement moving forward as well as ladder 15 needs analysis.	In progress
Police Station Assessment	Police	Worked with Geddis to complete initial programming for PD space needs, conducted meetings with Geddis to review possible locations, in the process of refining the programming and site plans for current location, greenfield site and co-location site.	In progress
Bicycle Patrol/Community Policing (on going)	Police	No bicycle patrols conducted during this quarter due to weather conditions.	On going
Reverse 911 Utilization for Public Works	Public Works	The Bureau of Water and Wastewater has utilized on-line news agencies rather than a reverse 911 system which appears to be effective for the affected customers. Do not for see utilizing this in the future for this Bureau.	Complete
Commercial Traffic Stops (on going)	Police	No activity conducted during this quarter.	On going

Healthy & Involved Community Members

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 13/14</u>	<u>Status</u>
Document & Measure # of Volunteer Hours (on going)	All Dept.'s	There were over 174 volunteer hours the 4 th qtr and over 661 hours for the FY 13/14.	On going
Community Garden	Youth Bureau	The committee has continued to meet monthly throughout the winter and spring months. Applications have been sent out to all participants from 2013. They submitted an article and photos into the Vibrant Times that has produced several inquiries and participants for 2014. The committee also participated in one of the City's Radio spots on April 10, talking about the plans for this year's garden. Expansion of the garden will take place this year with elevated beds for those who cannot garden on their knees and also adding signage on the street and at the location of the garden. Our Open House is on May 10, 9-11am and our Orientation for new participants on May 15 at 6pm.	On going
Employee Wellness Program	Human Resources	Results from the February 2014 wellness screening resulted in 98% of employees participating and 86% reaching all five credits. For FY 13/14 seven conditions	On going

were identified and treated resulting in an immediate cost savings of \$33,165.87 due to early detection. If those 7 conditions were left untreated there could be a potential cost of \$385,000 or greater.

Will continue to analyze the impact of the wellness program as it relates to the City Health Care Plan.
