

Fiscal Year 2014/15 Initiative Update

Financial Health

<u>Initiative</u>	<u>Department</u>	<u>Update as 4th Quarter FY 14/15</u>	<u>Status</u>
Capital Infrastructure Plan (on going)	Public Works/ City Manager's Office/Finance	10 Yr Capital Plan and rate study completed and adopted by City Council	Complete
Improve Bond Rating (on going)	Finance/ City Manager's Office	City Council approved reserve funding at Oct. meeting.	On going
10 Yr. Parking Lot Capital Plan	Public Works	Farrall Park tennis court has been crack-sealed. West City Centre Parking has been milled and paved.	Complete
Dev. Specs. for Equipment Replacement	Public Works	Mower purchased from OGS bid and delivered under budget. Tractor quoted and purchased under budget and delivered. Chipper "piggy-back" Wayne County bid to be delivered 7/23/14 under budget. Trailer spec'd, quoted, ordered & received. One Ton truck body replacements quoted, ordered and complete. New Electrician PU Truck delivered and put in service on 7/14.	Complete

Government Efficiency

<u>Initiative</u>	<u>Department</u>	<u>Update as 2nd Quarter FY 14/15</u>	<u>Status</u>
City & Town Sewer Capacity Agreement (on going)	City Manager's Office/Public Works	Contracts have been executed by both the City and Town of Batavia.	Complete
Employee Performance Evaluations (on going)	Human Resources	Evaluations were distributed in April 2014 with a due date of June 2014.	Complete
Community & Staff Newsletter (on going)	City Manager's Office	On hold.	On hold
HR Visits to Dept.'s	Human Resources	Will be conducting periodic informal HR visits to each off-site facility throughout the fiscal year. In addition, an employee Christmas luncheon was held on December 11, 2014. Approximately 70 employees attended.	On going
Sludge Removal Evaluation	Public Works	Rescheduled to FY 15-16.	Rescheduled
Utility Mapping (on going)	Public Works	Updates will be added to the mapping after projects are closed out and record drawings are completed.	On going
Update Strategic Plan	City Council/City Manager's Office	Met with City Council in Sept/Oct. Revised strategic priorities & directional statements. Adopted new Strategic Plan with City budget.	Complete
Hire Assistant City	City Manager's	Started full-time July 1 st .	Complete

Manager	Office/ HR		
NYS Archives Grant	Clerk's Office	Close-out paperwork and final submission approved by NYS Archives for grant ending 6/30/14, 2014-15 grant approved for \$6,542 for historical records project approved, grant for 2015-2016 due 2/1/15 and working on ideas for that grant submission.	2014-15 Grant in progress, 15-16 due 4/24/15
Implement Organizational Development Plan (on going)	Human Resources	Received grant funding through a SUNY Grant for technical writing and computer training. Training will be conducted by June 30, 2014. Over the next couple months will be meeting with department heads and outside sources to receive input on developing a leadership development program for supervisory staff.	Complete
Clerk Office Efficiencies	Clerk Office	Effective 4/1/15, no longer utilizing envelopes for daily transactions, all is kept on computer, vault records moved as needed.	Complete
Finance Office Efficiencies	Finance Office	The Best Value resolution, local law and purchasing manual addendum were approved by Council on November 10 th . The Purchasing Manual was updated and scheduled to be approved by Council at the April 13, 2015 meeting. The upgrade of payroll, payroll employee portal, and utility billing along with accounts receivable and a collections module to Springbrook along with upgrading tax collection from KVS MAS/Standard to Enterprise was approved by City Council in the 15/16 budget. The contract for conversion is currently being reviewed by the City Attorney. It is anticipated that conversion and training will take place in the 2015 calendar year. After the contract is signed, we will begin working with Springbrook/KVS representatives to facilitate scheduling the process.	Complete
Financial Best Practices	Finance	The GFOA Distinguished Budget Presentation Award is 95% complete. We are currently waiting for answers from GFOA regarding questions on the Criteria Guide and there are some errors within the book itself that need to be corrected. Submitted in May 2015.	Complete
Review Ward Boundaries	City Manager's Office/ Clerk	Ward boundary changes to come into compliance with Charter requirements were approved by City Council on June 9 th , the changes were approved by public referendum on November 4 th election.	Complete
Cell Phone Policy	HR	With many employees having the need to carry cell phones, it has become necessary to create a policy to regulate the use of City provided cell phones. Currently working on a draft policy.	In Progress
Social Media Policy	Website Committee/ HR	Under review.	Complete

RFQ/RFP Insurance Broker	City Manager's Office	Met with insurance consultant, collected sample RFQs. Evaluating best options to proceed. Revised goal to ask broker for Insurance provider quotes, made decision to switch providers.	Complete
Workers Compensation Review	HR/City Manager's Office	The audit was completed in December 2014. The City received a premium credit adjustment of \$6,461 for policy year 2012-2013 as a result of the audit.	Complete
Replace Salt Storage Facility	Public Works	Bid, awarded and built.	Complete
Sewer Lining Project	Public Works	Will occur FY15/16	On going

Economic Development & Job Creation

<u>Initiative</u>	<u>Department</u>	<u>Update as 2nd Quarter FY 14/15</u>	<u>Status</u>
Revolving Loan Fund (on going)	Batavia Development Corp.	Microenterprise Grant request approved. \$200,000 small business grant program period 2015-2017 to support low-moderate income job creation. New training program to meet grant requirements in partnership with GCC. One other small business loan application received, approved March.	On going
Batavia Opportunity Area Program (on going)	City Manager's Office	Preliminary environmental investigation complete. NYS DEC Brownfield CleanUp application submitted as Ellicott Station, a newly formed LLC by the BDC, on behalf of Della Penna property. Dialogue with County and GCEDC to identify additional resources for advancing the BOA projects.	On going
Redevelopment of Carr's Warehouse Building	Batavia Development Corp.	Final reimbursement request submitted to National Grid.	On going
NYS Main Street Grant	Batavia Development Corp.	Satisfactory completion, close-out letter received. NYS very pleased with results and encouraged continued programming. BDC may apply in 2015 for another Main Street grant through the CFA process opening May 2015.	Complete
Economic Development Action Plan	Batavia Development Corp.	Still focused on entrepreneurs, real estate and friendlier City initiatives.	On going
CDBG Economic Development Grant	Batavia Development Corp.	May restate this initiative to read "Grant Efforts"...Assisted 438 E Main Street project to seek National Grid grant, may consider another Main Street grant and working on a USDA Rural Business Enterprise Grant to support a local start-up venture/incubator, due April 2015.	Complete

Neighborhood Revitalization

<u>Initiative</u>	<u>Department</u>	<u>Update as 2nd Quarter FY 14/15</u>	<u>Status</u>
Cedar St.	Public Works	Project complete, warranty work agreement in lieu of	Complete

Reconstruction Project (on going)		bond have been signed. Audit to be scheduled and final reimbursement in 2015.	
Summit Street Reconstruction Project (on going)	Public Works	Construction funds have been awarded, waiting for reallocation of final design funding – June 2015. Possible construction summer 2016.	On going
Sidewalk Rehabilitation Program (on going)	Public Works	Work completed under Trumbull Pkwy project.	Complete
Code Violation Compliance (on going)	Public Works	The CEO's cited 67 properties during the Systematic Code Enforcement program in 2014. 47 properties are compliant, 20 properties have corrections in progress and there are 10 active court cases.	On going
Multi-family Inspection Program (ongoing)	Fire	The Multi-Family inspection program has begun for the 2015 calendar year. This is the 4 th year of the program which means that those occupancies that were inspected in 2012 are up for re-inspection. The inspection of public assembly occupancies as well as local businesses has also begun for this inspection year.	On going
National Night Out/ (ongoing)	Youth Bureau	The event was held on Aug 5 at Birchwood Village. 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. There was a walk at dusk to end the evening by escorting folks home to their residence. The committee met following the event and will take feedback into consideration for planning the event in 2015.	Complete
Otis/South Jackson St. Resurfacing	Public Works	So. Jackson St and Otis St. milled and resurfaced with NovaChip.	Complete
Trumbull Pkwy. Sewer/Road/ Sidewalk Project	Public Works	Contract remains open for final restoration Spring 2015.	On going
Roadway Improvements	Public Works	Center St, Charles St, School St, School St, Meadowcrest Dr. Union St, Denio Dr, Bank St, Otis St, So. Jackson St, Wade Ave, Elizabeth St and portion of Sumner have been resurfaced. The remaining portion (So. Swan to Hutchins) of Sumner will be delayed until next season because of valve insertion project.	Complete
Local Law 55-4 Unsafe building; Nuisances; Graffiti	Public Works	Will attempt to use existing NYS codes for enforcement.	On hold
Feral/Stray Cat Fix	City Manager's Office	Continue to research issue. Need to carryover to next plan – Task Force to be set up with County inclusion.	On going
2014 CDBG Grant Application	City Manager's Office	Micro-enterprise grant awarded to recapitalize the fund, a newly customized GCC small business training included in grant application.	Complete
NFIP/CRS	City Manager's	Completed CRS application and sent to FEMA on 8/28	On going

	Office	Continuing to work towards increasing City points. FEMA ISO visit scheduled for May 14, 2015.	
Abandoned/Vacant Residential Properties	City Manager's Office/City Attorney	Collecting data on existing abandoned/vacant homes. Staff has attended two Abandoned/vacant home Summits. Presentation to Council update on 10/27. Follow up in March, finalizing inventory.	In progress
Residential Tax Exemption Review	City Manager's Officer/City Attorney/BDC	Council approved home rule request in April. Awaiting State Legislature approval.	In progress
Redfield Parkway Revitalization Project	City Manager's Office	Have identified several funding sources. Investigating if project will qualify. Submitted for funding with Federal Government in March 2015 and denied, will explore other funding opportunities.	In progress
Rental Properties	City Manager's Office	Currently working on several tools for landlords to utilize for monitoring properties and tenant activity. Identified property management course by the Housing Council at Pathstone for June.	In progress
NET Detail	Police Dept.	No details were conducted during this quarter	On going
Neighborhood Sweeps	All Dept.	Project dismissed, opted for more tailored NET enforcement details.	On going
Vibrant Batavia	Vibrant Batavia	Neighborhood activities have included; Earth Day Celebration, Day of Caring – Holland Ave. area, Pearl St. Ext./Round About flower planting, Mulch project on South Spruce, Hutchins St. clean up, Farrell Park Ice Cream Social, Lewis St. Ice Cream Social, Morton Ave. Block Party, Ellicott Place and Colorado Avenue Block Party, Art on Fire – Fire Hydrant Painting, Fall Festival for the South Side and East End, Summer in the City – Chalk Art Festival/Kids Zone. In addition to the Centennial Celebration planning.	On going

Environmental Sustainability

<u>Initiative</u>	<u>Department</u>	<u>Update as 2nd Quarter FY 14/15</u>	<u>Status</u>
Earth Day (on going)	Youth Bureau	The City's Earth Day Event is scheduled for May 2, 2015. Planning has begun by contacting educational booths by outside agencies to present, a group effort clean up at the various city parks and return to Austin Park for pizza at the close of the event. We will once again collaborate with the 5 th grade at Batavia Middle School.	Complete
Leak Detection Survey (on going)	Public Works	2014 leaks fixed. Purchase Order for 2015 entered.	Complete
Identify Annual Loss (on going)	Public Works	Entry of usage data is ongoing monthly.	On going
Street Tree Inventory/ Tree Master Plan	Public Works	RFP to be prepared for Tree Master Plan. Tree inventory is complete. Project on hold until DPW director is hired.	On-hold
Water Valve Replacement	Public Works	13 New valves installed to date.	Complete

Storm Water Station Improvements	Public Works	All equipment has been ordered. Expect installation of new pumps, and electrical service this spring.	In Progress
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Public Safety

<u>Initiative</u>	<u>Department</u>	<u>Update as 2nd Quarter FY 14/15</u>	<u>Status</u>
Update City/Municipal Facilities CEMP's (on going)	Fire	Lack of assistance from State OEM has delayed this finished product. Will move forward to present Final DRAFT by 6/1/2015.	On going
Public Safety Education (on going)	Police & Fire	Officers conducted approximately 10 ½ hrs. of speaking requests on a variety of topics including internet safety, school safety and crime prevention reaching approximately 470 people. Audiences consisted of students and adults alike.	On going
<p>In the 4th quarter the fire department has conducted 4 Public Safety/Education events utilizing 13 personnel, totaling 15 man hours, and educating 150 students/residents.</p>			
ICS Trained Staff (on going)	Fire	Working with HR to assure current training matrix is accurate for training received. Developing a class program for 100 & 200 for those city employees who desire that training method and computer access is limited.	On going
Expand/Promote Car Seat Inspection Program	Fire	Car Seat program continues to surpass all expectations. 9 technicians were recertified in 2015. Coordinator Hammon continues to manage this program.	On going
CPR & AED Certified Employees	Fire	The first of several AEDS have been installed in City Hall – one on the 1 st floor and one on the 2 nd . Additional training to take place for city hall employee on these units. Two more AEDs are approved in the 2015/16 budget for installation in city owned buildings TBD. Additional CPR/AED classes will be scheduled for 2015 for city employees.	On going
Fire Dept. Resource/Vehicle Needs Analysis	Fire	Needs analysis to replace the current Ladder 15 is completed. Committee evaluating analysis and researching history of current vehicle use as well as obtaining statistics on mutual aid coverage response times and manning status. Timeline for replacement is still targeted for 2016. One support approved for replacement in 2015/16 budget. 2005 SUV will be replaced with a Ford F-250 Pick-up that will be outfitted similar to current R-16.	On going
Improve Traffic Safety	Police	Officers participated in 28 hrs. of dedicated STOP-DWI patrols during this period. All traffic enforcement efforts resulted in the lodging of 21 DWI related charges on 11 individuals. No other dedicated traffic enforcement efforts took place during this period.	On going
Special Operations Program	Fire	Received \$100,000 grant from NYS-DHS for Water Rescue equipment and training for Genesee County. Lt.	On going

		Bob Fix is the sponsor of the grant. Training has begun.	
Water Rescue	Fire	Continue to work with NYS-ALERT group and surrounding fire departments, County Sheriff on mutual responses.	On going
		Training related to the NYS-DHS Grant has begun. Equipment purchases will begin sometime in the 1 st quarter of 2015/16.	
Police Station Assessment	Police	Conducted 4 Facilities Task Force meetings which consisted of tours of the current facility, a modern facility and discussion of alternative sites. A committee chair was appointed and financial information was discussed.	Complete
Video Surveillance	Police	Camera was used to monitor activity in the area of State Street; no significant cases were resolved during this period. Officers still feel the camera is a significant deterrent.	Complete
Conduct City Facility Fire Drills	Fire	A review of city facility fire evacuation plans, routes, and meeting places will be conducted followed by fire drills of city facilities. Two city facilities will be completed in 2014/15.	On going
Bicycle Patrol/Community Policing	Police	40.75 hrs. of community policing was conducted during this period. This included downtown foot patrol, uniformed presence at all schools, sporting events, attending the open gym nights of the Youth Bureau and even some bicycle patrol. We continue to have a uniform presence at least one day per month in the Schools this is documented separately from the normal community policing hours.	On going

Healthy & Involved Community Members

<u>Initiative</u>	<u>Department</u>	<u>Update as 2nd Quarter FY 14/15</u>	<u>Status</u>
Document & Measure # of Volunteer Hours (on going)	All Dept.'s	150 hrs. of volunteer performed by PD members in areas of youth engagement/ youth sports and chemical abuse resistance.	On going
Community Garden	Youth Bureau	The committee has continued to meet monthly during the winter months to plan and execute the third year of the community garden in the old wading pool at MacArthur Park. We have already received registrations for the 2015 season. Promotion of the Community Garden will take place over the next few weeks through Vibrant Batavia, Daily News, Batavian and WBTA if available. Some changes have been made to the rules of the garden and those are in effect for 2015. A facebook page has been developed and will be linked to our Youth Bureau webpage along with having all paperwork for folks to register with the garden. Lastly, we will once again be a site for Day of Caring on May 13 with a	On going

		team (mostly composed of our committee) to prep for the 2015 season.	
Employee Wellness Program	Human Resources	The annual wellness screening was completed in February of 2015. Over all City results from the wellness screening resulted in 99% of employees participating and 94% reaching 4 or 5 credits. For FY 14/15 three conditions were identified and treated resulting in an immediate cost savings of \$9,554 due to early detection. If those 3 conditions were left untreated there could be a potential cost of \$165,000 or greater.	Complete
		Will continue to analyze the impact of the wellness program as it relates to the City Health Care Plan.	
Supporting Local Charities	Admin. Staff	As of March 2015, over \$2,848 has been raised for various charities throughout Western New York.	On going