

STRATEGIC PRIORITIES

Strategic Priority 1: Well-Managed City	
Directional Statements	
<ul style="list-style-type: none"> Maintain a healthy and stable financial position while taking advantage of economic trends. Leverage technology to maximize communication with community members and keep them fully informed Expect organizational excellence. 	<ul style="list-style-type: none"> Maintain and encourage healthy and productive interactions between City Council, management and staff. Constantly seek ways to exceed the expectations of our stakeholders. Foster teamwork and trust among staff members.
Key Intended Outcomes	Actions
Outcome: City Priorities Linked to Vision <i>(Objective 1)</i>	<ul style="list-style-type: none"> Support Comprehensive Planning Steering Team to update comprehensive plan
Outcome: Department Accreditation – Police (NYS DCJS), Fire (CPSE), DPW (APWA), Finance (GFOA) <i>(Objective 2-3)</i>	<ul style="list-style-type: none"> Begin self-assessment process for police, fire and public works. Prepare and submit budget for GFOA Budget Certification Award. Prepare and submit financial statements for Certificate of Achievement for Excellence in Financial Reporting (CAFR).
Outcome: Fiscal Wellness Index (FWI) <i>(Objectives 4-5)</i>	<ul style="list-style-type: none"> Maintain a “no designation” rating on the OSC Fiscal Stress Monitoring System. Maintain or improve City’s investment ratings.
Outcome: Organizational Development <i>(Objectives 6)</i>	<ul style="list-style-type: none"> Develop internal leadership plan from results of employee survey for upcoming year. Continue training available for PDC, ZBA and HPC.
Outcome: Internal Process Efficiencies <i>(Objectives 7 & 9)</i>	<ul style="list-style-type: none"> Implement new software systems in tax, utility billing, payroll & upgrades to Filebound Evaluate and assess use of police records management system to maximize future use. Administer Clerk’s Office customer service satisfaction survey. Improve efficiency of audit process. Review code enforcement software and processes. Move to self-insured workers comp program & develop measurements for efficient program. Review all City fees and update as needed.
Outcome: Healthcare Wellness Plan <i>(Objective 8)</i>	<ul style="list-style-type: none"> Continue to seek 100% participation. 85% employees max goals; 95% earn at least 4 out of 5 goals

Strategic Priority 2: Vibrant, Livable Neighborhoods	
Directional Statements	
<ul style="list-style-type: none"> • Support our community through City partnerships with residents and businesses to ensure healthy and vital neighborhoods, free of crime, blight and decline. • Encourage and model community beautification efforts that create pride and sustainability throughout the City. • Promote public engagement with community members of all ages. • Seek to promote a diversity of cultural and recreational opportunities. 	
Key Intended Outcomes	Actions
Outcome: Quality, systematic code enforcement <i>(Objective 10)</i>	<ul style="list-style-type: none"> ▪ Program objectives maintained at 95% compliance
Outcome: Multi-family home inspection program <i>(Objective 11)</i>	<ul style="list-style-type: none"> ▪ Program objectives maintained at 95% compliance ▪ Continue program but evaluate processes
Outcome: Improved housing quality <i>(Objective 12)</i>	<ul style="list-style-type: none"> ▪ Continue relationship with Habitat for Humanities. ▪ Develop relationship with others (i.e. Pathstone). ▪ Implement 2014 CDBG Housing Rehab Grant ▪ Continue focus on abandoned & distressed properties to include investigation into regional landbank ▪ Continue Vibrant Batavia efforts in growing community engagement and neighborhood vitality.
Outcome: Municipal codes support goals <i>(Objective 13)</i>	<ul style="list-style-type: none"> ▪ Complete one code revision – Chapter 96: Grass, Weeds and Debris.

Strategic Priority 3: Stewards of City’s Physical Assets

Directional Statements

- Enhance sustainable multi-modal infrastructure necessary for economic and neighborhood growth throughout the City.
- Preserve, protect and promote our City Parks, the Tonawanda Creek, our natural resources and our water and wastewater infrastructure.
- Encourage energy and utility efficiency and natural resource sustainability.
- Be mindful of our historic heritage.

Key Intended Outcomes	Actions
Outcome: Improved Roadway Conditions <i>(Objective 14)</i>	<ul style="list-style-type: none"> ▪ Maintain Pavement Condition Index (PCI) 85% or greater
Outcome: Improved Sidewalk Conditions <i>(Objective 15)</i>	<ul style="list-style-type: none"> ▪ Improve a minimum of 3,700 linear feet of sidewalk
Outcome: Reduce non-revenued Water <i>(Objective 16)</i>	<ul style="list-style-type: none"> ▪ Monitor non-revenued water ▪ Identify efficiencies to investigate in administration and distribution
Outcome: Develop and Implement Infrastructure/Facility Capital Plans <i>(Objective 17-18)</i>	<ul style="list-style-type: none"> ▪ 100% of Capital Plan initiatives are completed on time and within budget ▪ Continue Police Facility discussion ▪ Complete facility capital plans for the Fire Station and Bureau of Maintenance ▪ Construct Ellicott Trail ▪ Develop Tree Master Plan
Outcome: Maintain and protect natural resources <i>(Objectives 19-21)</i>	<ul style="list-style-type: none"> ▪ Maintain high quality water for residents ▪ Maintain high quality effluent from the wastewater system ▪ Renegotiate the Water O&M, Lease and Sales Tax agreements ▪ Investigate establishing a Stormwater user fee to support storm sewer budget

Strategic Priority 4: Safe and Secure Community

Directional Statements

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| <ul style="list-style-type: none"> • Cooperate with other public safety agencies to provide high quality public safety services. • Ensure well-equipped, resourced and trained public safety professionals. | <ul style="list-style-type: none"> • Strengthen emergency preparedness and security throughout the City. • Enhance trust between citizens and public safety professionals by increasing citizen engagement through education, communication and prevention activities. |
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Key Intended Outcomes

Actions

Outcome: Community Safety Rating

(Objective 22)

- Administer police survey

Outcome: Increased Citizen Emergency Preparedness

(Objective 23)

- 180 child safety seat inspections completed
- 2,000 residents/300 hours committed to public education
- Number of CO detectors installed
- Number of smoke detectors installed

Outcome: Increase City employee and facility emergency preparedness

(Objective 24)

- 60% of staff ICS/NIMS
- # of staff CRP/AED
- Safety audit for city facilities

Outcome: Decrease in criminal behavior in youth

(Objective 25)

- Youth Bureau, Police Department and School District collaboration to identify most successful deterrents and track success over a ten-year period.

Strategic Priority 5: Healthy and Growing Economy

Directional Statements

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| <ul style="list-style-type: none"> • Provide support to home and business owners in ways that will lead to an increase in property values. • Leverage the Community Rating System through FEMA to provide relief to homeowners within the Special Flood Hazard Area. • Support the development and redevelopment of Brownfield sites and underutilized properties to promote tax base growth and job creation. | <ul style="list-style-type: none"> • Find ways to capitalize on our central location to encourage others to visit and invest in Batavia because of the value they see and experience. • Assume leadership to collaborate with other entities to achieve the best possible economic benefits for Batavia. |
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Key Intended Outcomes	Actions
<p>Outcome: Brownfield Opportunity Area (BOA) Site Redevelopment</p> <p><i>(Objective 26)</i></p>	<ul style="list-style-type: none"> ▪ Redevelopment Ellicott Station ▪ Redevelopment of Newberry Building ▪ Implement 2014 CDBG Micro-enterprise Grant ▪ Complete CFA Application
<p>Outcome: Grow income levels for Batavia residents</p> <p><i>(Objective 27)</i></p>	<ul style="list-style-type: none"> ▪ Continue to implement 2014 Micro Enterprise grant program ▪ Continue to promote existing small business loan and development programs
<p>Outcome: Community Rating System</p> <p><i>(Objective 28)</i></p>	<ul style="list-style-type: none"> ▪ Acceptance into the CRS and a level 8 ▪ Complete annual flood field training exercise ▪ Update Genesee County Multi-Hazard Mitigation Plan

Strategic Priority 1: Well-Managed City

Objective 1: Update the City’s Comprehensive Plan. [City Manager’s Office]

Actions: Work with Steering Committee to update comprehensive plan. City Council adoption of updated plan.

	MEASUREMENT	TARGET	Status FY15/16	FY16/17	FY17/18	FY18/19
1	Update the City’s Comprehensive Plan	Complete by Jan. 2017	Planning process begun	Under development	Complete by January 2017	Zoning code revision April 2019

Objective 2: Achieve the NYS Department Criminal Justice Police Accreditation. [Police, Administrative Services]

Actions: Review and prepare required standards.

Objective 2a: Achieve the Center for Public Safety Excellence Fire Accreditation. [Fire, Administrative Services]

Actions: Review and prepare required standards.

Objective 2b: Achieve the American Public Works Association Accreditation. [DPW, Administrative Services]

Actions: Review and prepare required standards.

Objective 3: Continue recognition from the Government Finance Officers Association (GFOA) for excellence in budgeting and financial reporting. [City Manager’s Office, Administrative Services]

Actions: Continue to receive the GFOA “Distinguished Budget Presentation” award. Receive the GFOA award for “Excellence in Financial Reporting”

	MEASUREMENT	TARGET	Status FY15/16	FY16/17	FY17/18	FY18/19
2	Achieve the NYS Dept. Criminal Justice Police Accreditation	Accreditation by FY18/19	Accepted into the Program on 04/28/2015, working with Lexipol to develop policy	Preparation – review of required standards	Self-Assessment	Request initial Accreditation Assessment

			content for the program			
	Achieve the Center for Public Safety Excellence Fire Accreditation	Accreditation by FY18/19	Acceptance into program	Preparation – review of required standards	Self-Assessment	Request initial Accreditation Assessment
	Achieve the American Public Works Association Accreditation for DPW	Accreditation by FY19/20	Acceptance into program	Download self-assessment software and mgt. practices manual	Preparation/ Self-Assessment	Preparation/ Self-Assessment
3	Achieve the Distinguished Budget Award	Yes	Yes	Yes	Yes	Yes
	Achieve the Certificate of Achievement of Financial Reporting	Yes	Self-Assessment	Yes	Yes	Yes

Objective 4: Maintain a “no designation” rating on the Office of the State Comptroller’s Office Fiscal Stress Monitoring System. [City Manager’s Office, Administrative Services]

Actions: Receive a “no designation” score of ≤44.9%.

Objective 5: Maintain or improve City’s investment ratings. [City Manager’s Office, Administrative Services]

Actions: Maintain sufficient reserves, fund balance and follow best practices for financial management. Achieve a ≥A1 bond rating.

	MEASUREMENT	TARGET	Status FY15/16	FY16/17	FY17/18	FY18/19
4	Office of State Comptroller’s Fiscal Stress Monitoring System assesses the City’s budgetary solvency	≤44.9%	0%	≤44.9%	≤44.9%	≤44.9%
5	Maintain/Improve City’s bond rating	≥A1	A1	≥A1	≥A1	≥A1

Objective 6: Develop organizational development plan based on employee survey results. [Administrative Services]

Actions: Improve employee engagement development goals to improve overall scores in FY17/18.

	MEASUREMENT	TARGET	Status FY15/16	FY16/17	FY17/18	FY18/19
6	Organizational Development Plan	Plan based on employee survey	Survey complete; develop dept. plans	Improve employee engagement: develop goal to improve overall scores	Re-administer survey and improve overall scores over FY15/16	

Objective 7: Implement new admin software. [Administrative Services]

Actions: *Implement payroll, tax and utility billing.*

Objective 7a: Evaluate and assess use of police records. [Police, Administrative Services]

Actions: *Continue to work with Genesee County Sheriff's Office on records management improvements. Transfer all Impact data into New World.*

Objective 7b: Administer Clerk Office's customer satisfaction survey. [Administrative Services]

Actions: *Implement customer survey achieve ≥90% customer satisfaction.*

Objective 7c: Improve efficiency of audit process. [Administrative Services]

Actions: *Reduce number of City audit adjustments by half from the prior year.*

Objective 7d: Review code enforcement software. [DPW, Administrative Services]

Actions: *Review current code software capabilities and processes.*

Objective 7e: Review all fees City wide and update as needed. [Administrative Services]

Actions: *Review current City fees and make recommendations based on cost to provide services.*

	MEASUREMENT	TARGET	Status FY15/16	FY16/17	FY17/18	FY18/19
7	Implement new admin software & Filebound	Software installed	Preparing for implementation	Payroll, tax, utility billing June 2016	Monitor system changes	Evaluate financial suite
	Evaluate and assess use of police records	Ongoing	Applied for a Archives Grant to consolidate all records into New World	All Impact data into New World		

	Clerk office customer service survey	≥90% customer satisfaction	Develop survey	≥90% customer satisfaction	≥90% customer satisfaction	≥90% customer satisfaction
	Improve efficiency of audit process	Reduction in City audit adjustments	Cut in half from 29	15	8	4
	Review code enforcement software	Review current capabilities	Start FY16/17	Review current capabilities of code software and processes	Recommend software and process improvements	

Objective 8: Improve employee health with increased participation in City wellness plan. [Administrative Services]

Actions: *Strive to achieve 100% employee and spouse participation in City wellness plan. 85% participants achieve max credit; 95% of participants achieve 4 or more credits.*

Objective 9: Risk management review of general and workers compensation insurance. [Administrative Services]

Actions: *Move to self-insured workers comp program and develop additional measurement to ensure efficient program is being implemented.*

	MEASUREMENT	TARGET	Status FY15/16	FY16/17	FY17/18	FY18/19
8	Employee healthcare wellness plan participation	100%	100%	100%	100%	100%
	% of participates earning	≥85% max ≥95% earned ≥4 credits	≥70% max ≥92% earned ≥4 credits	≥85% max ≥95% earned ≥4 credits	≥85% max ≥95% earned ≥4 credits	≥85% max ≥95% earned ≥4 credits
9	Risk management review	Evaluate general and worker comp	Develop safety committee	Move to self-insured workers comp, assign measurements, reduce workers comp cost.	Monitor measurements	Monitor measurements

Strategic Priority 2: Vibrant, Livable Neighborhoods

Objective 10: Continue systematic code enforcement program throughout the City. [DPW]

Actions: *Strive to achieve voluntary compliance.*

Objective 11: Continue multi-family inspection program throughout the City. [Fire]

Actions: *Continue program but evaluate processes and identify efficiencies.*

Objective 12: Improve quality housing available to City residents. [City Manager's Office, DPW]

Actions: *Facilitate the rehabilitation of existing housing stock as well as market needed new housing. Continue to expand housing partnerships. Continue 2014 CDBG housing rehab grant. Investigate regional landbank.*

Objective 13: Revise one municipal code to improve neighborhoods. [City Manager's Office, City Attorney, DPW]

Actions: *Review Chapter 96: Grass, Weeds and Debris for easier enforcement of repeat offenders.*

	MEASUREMENT	TARGET	Status FY15/16	FY16/17	FY17/18	FY18/19
10	Quality, systematic code enforcement	≥95% compliance (12 months)	TBD	≥95% compliance (12 months)	≥95% compliance (12 months)	≥95% compliance (12 months)
	Average time to bring property into voluntary compliance	≤6 months	5.8 months	≤6 months	≤6 months	≤6 months
	Average time it took to bring court referred cases into compliance	≤12 months	TBD	≤12 months	≤12 months	≤12 months
11	Multi-family inspection program	≥95% compliance (12 months)	85.9%	Evaluate program and improve efficiencies	Implement improvements	TBD
12	Improve quality housing available to residents	≥1 residential home rehabilitated	3 Habitat houses started	≥2 residential home rehabilitated	≥2 residential home rehabilitated	≥2 residential home rehabilitated
13	Revision of municipal codes to improvement neighborhoods	1 code revision per year	Rooming house revisions adopted	Revise Chapter 96 for repeat offenders	1 code revision	1 code revision

Strategic Priority 3: Stewards of City's Physical Assets

Objective 14: Continue to maintain high quality roads and streets. [DPW]

Actions: Utilize best applications to exceed 85% Pavement Condition Index for average of City roadway system.

Objective 15: Continue to improve and replace the City's sidewalk system. [DPW]

Actions: Replace sidewalks in tandem with roadway resurfacing. Ensure improved areas are ADA compliant.

Objective 16: Reduce non-revenue water (water loss) by one percent per year. [DPW]

Actions: Continue leak detection efforts to identify system leaks. Replace and upgrade older water meters to reduce under-reading water usage. Investigate and eliminate unmetered water use.

Objective 17: Develop and implement City capital improvement plans. [City Manager's Office, Administrative Services, DPW]

Actions: Continue to implement water and sewer capital plans, equipment replacement plan, parking lot capital plan, Dwyer Stadium capital plan and Ice Arena capital plan. Evaluate city facility and assets to best target limited capital funds to provide best return. Develop Tree Master Plan.

Objective 18: Construct Ellicott Trail throughout the City. [City Manager's Office, DPW]

Actions: Work with the Town and steering committee to finalize design. Develop inter-municipal agreement for construction of trail.

Objective 19: Maintain high quality water to City residents and businesses. [DPW]

Actions: Achieve high level of reporting standards to provide safe, high quality drinking water for public use.

Objective 20: Maintain high quality effluent from the wastewater system. [DPW]

Actions: Achieve high level of reporting standards for re-introducing high quality flow into the Tonawanda Creek.

Objective 20a: Investigate establishing a stormwater user fee. [Administrative Services, City Manager's Office, DPW]

Actions: Investigate a stormwater user fee to fund storm sewer budget and infrastructure needs.

Objective 21: Continue to provide affordable high quality water. [City Manager's Office, DPW]

Actions: Renegotiate the Water O&M, Lease and Sales Tax Agreements with Genesee County.

	MEASUREMENT	TARGET	Status FY15/16	FY16/17	FY17/18	FY18/19
14	% of streets in satisfactory condition or better	≥85% Pavement Condition Index (PCI)	90%	≥85% PCI	≥85% PCI	≥85% PCI
15	Improve sidewalk systems throughout the City	Replace ≥3,700 lf of sidewalks	5,195 lf	Replace ≥3,700 lf of sidewalks	Replace ≥3,700 lf of sidewalks	Replace ≥3,700 lf of sidewalks
16	Reduce non-revenue water percentage of total production	≤20%	Feb. 2016	≤20%	≤20%	≤20%
17	Develop and implement capital improvement plans	Execute projects within budget and on schedule	All projects within budget	Execute projects within budget and on schedule	Execute projects within budget and on schedule	Execute projects within budget and on schedule
18	Construct Ellicott Trail throughout the City	Construction complete 2018	Preliminary design completed	Construction begin 2017	Construction complete 2018	
19	Water Treatment Quality Standard	≥98% compliance	Started reporting Jan. 2016	≥98% compliance	≥98% compliance	≥98% compliance
20	WWTP Regulatory Compliance	≥96% compliance	Started reporting Jan. 2016	≥96% compliance	≥96% compliance	≥96% compliance
	Stormwater User fee	Investigate stormwater user fee	Start in FY 16/17	Investigate establishing a stormwater user fee		
21	Provide affordable high quality water.	Renegotiated agreements	Started research and strategy	Completed O&M, Lease and Sales Tax Agreements		

Strategic Priority 4: Safe and Secure Community

Objective 22: Determine the community's sense of safety. [Police, Administrative Services]

Actions: Administer police survey to residents regarding citizen safety. Develop community policing initiatives based on survey.

Objective 23: Provide quality citizen emergency preparedness services. [Fire, Police]

Actions: Provide citizens with quality emergency preparedness education, safety child seat inspections and smoke/CO inspection/installations.

Objective 24: Ensure City staff receives adequate emergency management training and City facilities are secure and safe. [City Manager's Office, Administrative Services, Fire]

Actions: City staff to receive necessary ICS/NIMS training, CPR/First Aid/AED training and improve emergency preparedness of City facilities.

Objective 25: Decrease criminal behavior in City youth. [Batavia City School District, Police, Administrative Services]

Actions: Work with inter-agency team to identify youth in need, development measurements, monitor youth and provide needed services. Start September 2016, track students for 5 years.

	MEASUREMENT	TARGET	Status FY15/16	FY16/17	FY17/18	FY18/19
22	Community Safety Rating	Administer safety survey	Start FY16/17	Administer survey and development plan	Establish community policing priorities	Re-administer survey and improve overall scores
23	Provide quality citizen preparedness training	≥2,000 residents/300 hours	2005 res./228 hrs	≥2,000 residents/300 hours	≥2,000 residents/300 hours	≥2,000 residents/300 hours
	Provide child seat safety inspections/installations	≥180	234	≥180	≥180	≥180
	# of smoke detectors/CO detectors installed	50/50	20/20	50/50	50/50	50/50
24	Ensure City emergency preparedness training	50% staff ICS/NIMS trained	50%	60% staff ICS/NIMS trained	70% staff ICS/NIMS trained	80% staff ICS/NIMS trained
	Increase # of city staff CPR/AED qualified	Increase over prior year	60	Increase over prior year	Increase over prior year	Increase over prior year

	Improve emergency preparedness for all City Facilities	Audit City facilities	Start FY16/17	50% of all city facilities safety audit and training. Conduct 1 table top exercise	Complete remainder of facilities. Conduct table top exercise.	Conduct training exercise.
25	Decrease criminal behavior in youth	To be developed/ 5-year tracking	SOK team in place	Team to set specific goals with timeframes. Program kick off Sept. 2016.	Track and take action.	Track and take action.

Strategic Priority 5: Healthy & Growing Economy

Objective 26: Redevelop Brownfield Opportunity Area (BOA) sites to create a readily identifiable downtown core. [Batavia Development Corporation, City Manager’s Office]

Actions: Actively work towards redeveloping Ellicott Station, City Centre and Medical Corridor. Work to increase the community’s assessed value while working to achieve a healthy balance of housing and jobs.

Objective 27: Maintain and grow the income levels for Batavia residents. [Batavia Development Corporation, City Manager’s Office]

Actions: Focus on the creation and retention of living-wage jobs through projects that support a healthy local economy and community. Track unemployment and per capita income for the City of Batavia.

Objective 28: Participate in the FEMA National Flood Insurance Program and maintain the City’s Community Rating System (CRS) rating. [Administrative Services, DPW, Fire]

Actions: Maintain a cross-departmental team to continuously improve the City’s floodplain management. Participate in FEMA’s CRS program. Conduct one flood field training exercise. Update Genesee County Multi-Hazard Mitigation Plan.

	MEASUREMENT	TARGET	Status FY15/16	FY16/17	FY17/18	FY18/19
26	Redevelopment of BOA Strategic Sites	Redevelopment of 1 site (3yrs.)	Ongoing interest in Ellicott Station, Medical Corridor, City Centre and Creek Park	Redevelopment of Ellicott Station	Redevelopment of Ellicott Station	Redevelopment of Ellicott Station
27	Create/maintain jobs (FTE) for low- and moderate income people using city small business loan programs	≥5	4 FTE 2 PTE 22 Retained	≥5	≥5	≥5
	Unemployment rate within the City	≤7.5%	7.6%			
	Per capita income within the City		\$22,655			
28	Maintain City Community Rating System (CRS) in the National Flood Insurance Program	≤9	Expect rating of 8 by year end	≤8	≤8	≤8

	Complete flood Field Training Exercise (FTX)	Complete flood FTX	Completed flood FTX	Complete flood FTX	Complete flood FTX	Complete flood FTX
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