

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"> Comprehensive Plan update dated by City Council. Begin land use zoning update/form-based codes.
Outcome: Department Accreditation – Police (NYS DCJS), Fire (CPSE), DPW (APWA), Finance (GFOA) <i>(Objective 2-3)</i>	<ul style="list-style-type: none"> Continue self-assessment process for police, fire and public works. Prepare and submit budget for Distinguished Budget Presentation 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"> Continue internal leadership development plan from results of employee survey for upcoming year.
Outcome: Organizational Excellence <i>(Objectives 7-9)</i>	<ul style="list-style-type: none"> Improve efficiency of audit process. Monitor self-insured workers comp program & develop measurements for efficient program. Investigate NYSERDA Clean Energies Community Program and make recommendations to City Council. Streamline EMT and CME Programs. Conduct TPA review and request for proposals for best pricing and service. Select ERP consultant and make ERP purchase recommendation. Conduct Bureau of Inspection customer survey. Submit LGRMIF grant.
Outcome: Healthcare Wellness Plan <i>(Objective 10)</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. Establish Healthcare Committee to monitor and review effectiveness of healthcare program.

Strategic Priority 2: Vibrant, Livable Neighborhoods

Directional Statements

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| <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. | <ul style="list-style-type: none"> • Promote public engagement with community members of all ages. • Seek to promote a diversity of cultural and recreational opportunities. |
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Key Intended Outcomes	Actions
<p>Outcome: Quality, systematic code enforcement <i>(Objective 11)</i></p>	<ul style="list-style-type: none"> ▪ Program objectives maintained at 95% compliance
<p>Outcome: Multi-family home inspection program <i>(Objective 12)</i></p>	<ul style="list-style-type: none"> ▪ Program objectives maintained at 95% compliance ▪ Continue program but evaluate processes
<p>Outcome: Improved housing quality <i>(Objective 13)</i></p>	<ul style="list-style-type: none"> ▪ Continue relationship with Habitat for Humanities. ▪ Develop relationship with others (i.e. NeighborWorks, Pathstone). ▪ Start the first 485-r zombie home redevelopment. ▪ Operation Keep Our Homes: Zombie and Vacant Properties Remediation and Prevention Initiative.
<p>Outcome: Municipal codes support goals <i>(Objective 14)</i></p>	<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 15)</i>	<ul style="list-style-type: none"> ▪ Maintain Pavement Condition Index (PCI) 85% or greater.
Outcome: Improved Sidewalk Conditions <i>(Objective 16)</i>	<ul style="list-style-type: none"> ▪ Improve a minimum of 3,700 linear feet of sidewalk.
Outcome: Reduce non-revenued Water <i>(Objective 17)</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 18-19)</i>	<ul style="list-style-type: none"> ▪ 100% of Capital Plan initiatives are completed on time and within budget. ▪ Continue Police Facility discussion. ▪ Construct Ellicott Trail. ▪ Adopt and fund Year 1 of Tree Master Plan. ▪ Update all capital plans and format for FY 18/19 budget. ▪ Develop Stormwater Capital Plan.
Outcome: Maintain and protect natural resources <i>(Objectives 20-22)</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.

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 23)

- Administer police survey

Outcome: Increased Citizen Emergency Preparedness

(Objective 24)

- 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 25)

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

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. ▪ Position City Centre for redevelopment. ▪ Complete CFA Application.
<p>Outcome: Create/maintain jobs (FTE) using city small business loan programs.</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: Pathway to \$100 million of investment by 2022</p> <p><i>(Objective 28)</i></p>	<ul style="list-style-type: none"> ▪ Focus on triggering growth in businesses, investment in neighborhoods, organizational excellence and big collaborative projects to make Batavia great.
<p>Outcome: Community Rating System</p> <p><i>(Objective 29)</i></p>	<ul style="list-style-type: none"> ▪ Maintain CRS rating at level 7 ▪ Complete annual flood field training exercise ▪ Update Genesee County Multi-Hazard Mitigation Plan

	At or Above Target
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	On the Way to Target/ Data Pending
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	Below Target
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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 and negative SEQR declaration.

	MEASUREMENT	TARGET	Status FY16/17	FY17/18	FY18/19	FY19/20
1	Update the City’s Comprehensive Plan	Complete by Jan. 2017	Plan being drafted	Complete by April 2017	Zoning code revision April 2019	Implement additional recommendations

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 FY16/17	FY17/18	FY18/19	FY19/20
2	Achieve the NYS Dept. Criminal Justice Police Accreditation	Accreditation by FY19/20	Roll-out of new manual has begun. 75% of policies reviewed and ready for publication.	Roll out new policy manual/ Designate alternate Accreditation Manager	Request initial Accreditation Assessment	Receive Accreditation
	Achieve the Center for Public Safety Excellence Fire Accreditation	Accreditation by FY19/20	Continued self-assessment process	Self-Assessment	Request initial Accreditation Assessment	Receive Accreditation
	Achieve the American Public Works Association Accreditation for DPW	Accreditation by FY19/20	Continued self-Assessment process has begun	Self-Assessment	Begin Accreditation process	Request initial Accreditation Assessment
3	Achieve the Distinguished Budget Award	Yes	Yes	Yes	Yes	Yes
	Achieve the Certificate of Achievement of Financial Reporting	Yes	Submitted September 2016, was denied CAFR – resubmitting next year	Re-submit for CAFR	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 FY16/17	FY17/18	FY18/19	FY19/20
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: Continue organizational development plan based on employee survey results. [Administrative Services]

Actions: Improve employee engagement development goals to improve overall scores in FY18/19.

	MEASUREMENT	TARGET	Status FY16/17	FY17/18	FY18/19	FY19/20
6	Organizational Development Plan	Plan based on employee survey	Phase 1: Plan completed for Senior Leadership Team, begun to implement	Improve employee engagement: Reassess plan and make changes as necessary	Re-administer survey and improve overall scores over FY15/16	

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

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

Objective 8: Organizational Excellence

Investigate NYSERDA Clean Energies Community Program. [City Manager's Office, Administrative Services, DPW]

Actions: Investigate 10 High Impact Action Items for Clean Energies Community Program and make recommendation for consideration.

Select ERP consultant and make software recommendation for purchase. [Administrative Services, DPW, Fire, City Manager's Office]

Actions: Select ERP consultant to assist in software assessment needs and assist in ERP software selection and recommendation.

Conduct customer service survey for Bureau of Inspection. [DPW, City Manager’s Office, Administrative Services]

Actions: Conduct customer service survey to all permit recipients. Assess results and development action items for improving customer service.

Conduct TPA review and request for proposals for best pricing and services. [Administrative Services]

Actions: Evaluate other TPA’s for health insurance for price competitiveness and service delivery. Make changes as needed.

Submit grant application to the LGRMIF program. [Administrative Services]

Actions: Receive grant to improve records management and retention.

Evaluate the EMT Program. [Fire, City Manager’s Office]

Action: Evaluate EMT and CME programs for more efficient training delivery

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

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

Objective 10: 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. Create Healthcare Committee for review and monitoring of healthcare plan.

	MEASUREMENT	TARGET	Status FY16/17	FY17/18	FY18/19	FY19/20
7	Improve efficiency of audit process	Reduction in City audit adjustments	18	8	4	4
8	Organizational Excellence	\$100,000 annual savings	Proposed for FY17/18	\$100,000	\$100,000	\$100,000
9	Risk management review	Evaluate general and worker comp programs	Created Safety Committee; developing measurements	Monitor measurements	Monitor measurements	Monitor measurements
10	Employee healthcare wellness plan participation	100%	99%	100%	100%	100%

	% of participates earning	≥85% max ≥95% earned ≥4 credits	80% Achieved maximum 94% Earned 4 or more credits (based on January 2016 testing)	≥85% max ≥95% earned ≥4 credits (based on January 2017 testing)	≥85% max ≥95% earned ≥4 credits	≥85% max ≥95% earned ≥4 credits
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Strategic Priority 2: Vibrant, Livable Neighborhoods

Objective 11: Continue systematic code enforcement program throughout the City. [DPW]

Actions: Strive to achieve voluntary compliance.

Objective 12: Continue multi-family inspection program throughout the City. [Fire]

Actions: Continue program but evaluate processes and identify efficiencies.

Objective 13: 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. Start Operation Keep our Homes and expand on metrics.

Objective 14: 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 FY16/17	FY17/18	FY18/19	FY19/20
11	Quality, systematic code enforcement	≥95% compliance (12 months)	75% (11 active court cases)	≥95% compliance (12 months)	≥95% compliance (12 months)	≥95% compliance (12 months)

	Average time to bring property into voluntary compliance	≤6 months	6 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
12	Multi-family inspection program	≥95% compliance (12 months)	84% (7 open cases) (2 of the open cases are in court - 88%)	Implements improvements	TBD	TBD
13	Improve quality housing available to residents	≥1 residential home rehabilitated	27 Oak St. 131 Pearl St.	≥3 residential home rehabilitated. Start 'Operation Keep Our Homes'	≥3 residential home rehabilitated	≥2 residential home rehabilitated
14	Revision of municipal codes to improvement neighborhoods	1 code revision per year	Revised Chapter 190-43. Signs	Revise Chapter 96 for repeat offenders	1 code revision	1 code revision

Strategic Priority 3: Stewards of City's Physical Assets

Objective 15: 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 16: 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 17: 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 18: Develop and implement City capital improvement plans. [City Manager’s Office, Administrative Services, DPW]
Actions: Continue to implement all CIPs. Develop Stormwater Capital Plan and adopt Tree Master Plan.

Objective 19: 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 20: 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 21: 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 22: 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 FY16/17	FY17/18	FY18/19	FY19/20
15	% of streets in satisfactory condition or better	≥85% Pavement Condition Index (PCI)	91.75%	≥85% PCI	≥85% PCI	≥85% PCI
16	Improve sidewalk systems throughout the City	Replace ≥3,700 lf of sidewalks	9,720 lf of sidewalk replaced and 48 curb ramps completed	Replace ≥3,700 lf of sidewalks	Replace ≥3,700 lf of sidewalks	Replace ≥3,700 lf of sidewalks
17	Reduce non-revenue water percentage of total production	≤20%	21%	≤20%	≤20%	≤20%
18	Develop and implement capital improvement plans	Execute projects within budget and on schedule	Projects to date have been completed within budget, some schedules have been extended.	Execute projects within budget and on schedule. Complete Stormwater Capital Improvement Plan Adopt Tree Master Plan	Execute projects within budget and on schedule	Execute projects within budget and on schedule

19	Construct Ellicott Trail throughout the City	Construction complete 2018	Final design completed; bidding expected Q4	Construction begin 2017	Construction complete 2018	
20	Water Treatment Quality Standard	≥98% compliance	100%	≥98% compliance	≥98% compliance	≥98% compliance
21	WWTP Regulatory Compliance	≥96% compliance	96.9%	≥96% compliance	≥96% compliance	≥96% compliance
22	Provide affordable high quality water.	Renegotiated agreements	Complete analysis of water systems	Completed O&M, Lease and Sales Tax Agreements		

Strategic Priority 4: Safe and Secure Community

Objective 23: 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 24: 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 25: 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.

	MEASUREMENT	TARGET	Status FY16/17	FY17/18	FY18/19	FY19/20
23	Community Safety Rating	Administer safety survey	Survey development in process	Administer survey – gather results-establish community policing priorities	Implement activities based on survey results	Re-administer survey and improve overall scores

24	Provide quality citizen preparedness training	≥2,000 residents/300 hours	Approx.. 175 persons/ Approx. 13 hrs. (internet safety, heroin abuse, general law topics) ----- FIRE: 2,500 residents / 210 hours-	≥2,000 residents/300 hours	≥2,000 residents/300 hours	≥2,000 residents/300 hours
	Provide child seat safety inspections/installations	≥180	226 car seat installs	≥180	≥180	≥180
	# of smoke detectors/CO detectors installed	50/50	25/0	50 Changing to combo units	50/50	50/50
25	Ensure City emergency preparedness training	50% staff ICS/NIMS trained	Updating format for reporting	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 city employees trained 7 City AEDs now in 6 city buildings	Increase over prior year	Increase over prior year	Increase over prior year
	Improve emergency preparedness for all City Facilities	Audit City facilities by 17/18 Conduct table top exercise by 18/19	Completed audit of 2 facilities.	Complete assessments of facilities and staff.	Conduct training exercise.	Conduct training exercise.

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: Create/maintain jobs (FTE) using city small business loan programs. [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.*

Objective 28: Pathway to \$100 million of investment by 2022. [Batavia Development Corporation, City Workforce, Community]

Actions: *Focus on triggering growth in businesses, investment in neighborhoods, organizational excellence and big collaborative projects to make Batavia great.*

Objective 298: 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 FY16/17	FY17/18	FY18/19	FY19/20
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	
27	Create/maintain jobs (FTE) using city small business loan programs	≥5	10	≥5	≥5	≥5
28	Trigger \$100 million of private and public investment within the City by 2022	\$100 Million of investment by 2022	Proposed for FY17/18-2021/22	Develop metrics and promote investment	Promote investment	Promote investment

29	Maintain City Community Rating System (CRS) in the National Flood Insurance Program	≤9 FY16/17 ≤8 FY17/18	7	≤7	≤7	≤7
	Complete flood Field Training Exercise (FTX)	Complete flood FTX	Completed Dec. 2016	Complete flood FTX	Complete flood FTX	Complete flood FTX
	Work with Genesee County to update GC Multi-Hazard Mitigation Plan	Update Plan adopted by City Council FY18/19	County received FEMA funding for plan development/updates.	Work with County to update plan.	Plan adopted by City Council.	