

Strategic Priority: FOCUS on Growth

| Goals | Objectives | Time Frame | Resources/Owner | Measurements/Outputs | Plan Alignment |
|---|---|---|--|---|---|
| 1. Zoning ordinance is updated to form-based codes to reflect Future Land Use Map. | 1.1 Consultant retained to update zoning code consistent with future land use plan. | 4 th Quarter 2018/19 | Resources: Planning consultant, local stakeholders, County Planning Dept., Planning & Development Committee Owner: City Manager | Measurements: Zoning Regulations are updated; time from submittal to permit process is improved in codes that are revised Outputs: Revised zoning code to incorporate form-based code elements | Comprehensive Plan P-2; Future Land Use Map |
| | 1.2 Planning process engages stakeholders for feedback in process improvements to identify potential zoning revisions. | 1 st Quarter – 3 rd Quarter 2019/20 | | | |
| | 1.3 Zoning revisions drafted and recommended to PDC and City Council for adoption. | 3 rd Quarter 2019/20 – 2 nd Quarter 2020/21 | | | |
| 2. Marketing and Communication Plan to support \$100 Million I'm All In! is executed. | 2.1 Evaluate and assess past efforts and secure resources (i.e. people, dollars, consultants) to enable creation and execution of a Marketing and Communication Plan. | 4 th Quarter 2018/19 | Resources: Batavia Development Corporation (BDC) Owner: City Manager | Measurements: 80% of each year's Communication Plan is executed; Social Media traffic/utilization increases 15% per year Outputs: Communication Plan report; social media metric reports | Comprehensive Plan D-3 |
| | 2.2 Annual Marketing and Communication Plan is developed to include social media and other channels. | 1 st Quarter, 2019/20, and annually | | | |
| | 2.3 Annual Marketing and Communication Plan is implemented. | 2019/20; 2020/21; 2021/22 | | | |

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| 3. City support for redevelopment projects is provided. | 3.1 DRI Projects are completed and taxably assessed. DRI Ellicott Station Carr's/Genesee Bank Ellicott Place Healthy Living Performing Arts Building Imp. Fund City Centre Jackson Square | 2019/20 – 2021/22 | Resources: Batavia Development Corp (BDC); Property owner Owner: City Manager, Director of Public Works | Measurements: Building projects are redeveloped and functional; Strategy is developed for Ellicott Street. Implement DRI Project completion. Projects start and completion tracking. Outputs: Redeveloped/developed buildings are occupied and added to tax base; Ellicott Street objectives and strategy implementation outlined. DRI Projects are started and completed | Comprehensive Plan R-7; P-1; 2014 Batavia Opportunity Plan |
| | 3.2 Newberry building is redeveloped. | 4 th Quarter 2019/2020 | | | |
| | 3.3 Revitalization strategy for Ellicott Street “Welcome to Southside” is developed. | 2019/20-2021/22 | | | |
| 4. Pedestrian bike paths are expanded and City becomes more bike-friendly. | 4.1 Ellicott Trail is constructed. (refer to Neighborhood Investment 6.) | 1 st -2 nd Quarter 2019/20 | Resources: Town of Batavia, Business Improvement District (BID), Citizen committee, NYS/Federal grants,, planner/ facilitator for committee Owner: City Manager and Director of Public Works | Measurements: 14600 linear feet of new dedicated bike lanes; 22 of new bike-related signage Outputs: Plan based on “Committee Recommendations” | Comprehensive Plan R2 and R4; Complete Streets Goal (Neighborhood Investment #7) |
| | 4.2 Committee of residents are engaged in planning for “Creating a Bikeable Batavia.” | 2019/20 | | | |
| | 4.3 Dedicated bicycle lanes are added in key corridors. | 2020/21 | | | |
| | 4.4 Bicycle Racks are added to Public Facilities. | 2018/19 – 2020/21 | | | |
| | 4.5 Bike Route signage is added. | 2020/21 | | | |

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| 5. Complete streets policy is developed and adopted. | 5.1 A Complete Streets definition and policy, based on Complete Streets best practices, is developed to guide future street planning and construction | 2019/20 | <u>Resources:</u> Additional planning dollars <u>Owner:</u> Director of Public Works | <u>Measurements:</u> Active sidewalks, dedicated bike lanes, active roadways, safe crosswalks, plantings and green spaces; policy implemented as street improvements implemented <u>Outputs:</u> Adopted Complete Streets policy; Capital plan reflecting impact of this policy | Comprehensive Plan R-1; R-4; 2015 Batavia Walkability Action Plan; Pedestrian/Bike Trail Goal Section (Focus on Growth #3); Clean Waters Act/Green Infrastructure |
| | 5.2 Key Corridors are confirmed and a timeline established to upgrade. | 2020/21 | | | |
| | 5.3 Budgeting process utilized and financial resources secured to enable policy. | 2020/21 | | | |
| | 5.4 Implementation Plan developed. | 2020/21 | | | |
| 6. Mechanism for ongoing communication with business community is developed and implemented. | 6.1 Businesses identified | 4 th Quarter 2018/19 | <u>Resources:</u> BDC <u>Owner:</u> City Manager | <u>Measurements:</u> Businesses are contacted regularly (at least twice annually) Needs are reported out to management team at regular meetings, actions documented and completed <u>Outputs:</u> actions completed and meetings take place | |
| | 6.2 Contact assigned | 4 th Quarter 2018/19 | | | |
| | 6.3 Regular communication takes place with Business Community | 1 st Quarter – 2019/2020 | | | |

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| 7. Create historic property inventory. | 7.1 Funding is sought or ad-hoc committee established to begin inventory. | 2019/20-2020/21 | <u>Resources:</u> Preservation League, – State Historic Preservation Office (SHPO) Grant funding Historic Tax Credits, BDC, BID <u>Owner:</u> City Manager | <u>Measurements:</u> Historic inventory created and accessible. <u>Outputs:</u> Provide information to community regarding options for historic preservation and designation | Comprehensive Plan D-1 |
| | 7.2 Scope of inventory is developed. | 2020/21-2021/22 | | | |
| | 7.3 Inventory and market incentives to invest in underutilized buildings is developed | 2019/20-2021/22 | | | |
| | 7.4 Partners are recruited, public education campaign implemented on benefits of historic restoration and designation. | 2020/21-2021/22 | | | |
| 8. Police Department receives a new facility. | 8.1 Complete debt analysis and site location. | 1 st Quarter 2019/20 | <u>Resources:</u> Consultants <u>Owner:</u> City Manager, Chief of Police | <u>Measurements:</u> Facility constructed and all Police Department staff are moved to new space <u>Outputs:</u> New business cards and address changes indicating move | |
| | 8.2 Decision and course of action for site. | 4th Quarter 2019/20 | | | |
| | 8.3 Implementation Plan (Critical Path) created for design and construction based on site and cost parameters. | 1st Quarter 2020/21 | | | |
| | 8.4 Commence implementation of design. | 1st Quarter 2021/22 | | | |
| | 8.5 Construction underway. | 4 th Quarter 2021/22 | | | |

Strategic Priority: Operational Excellence

| Goals | Objectives | Time Frame | Resources/Owner | Measurements/Outputs | Plan Alignment |
|---|--|---|--|--|----------------|
| 1. Enterprise Resource Planning (ERP) System implemented. | 1.1 Scope of ERP System determined. | Completed | Resources: Client First Consulting; County IT, Consultant Owner: City Manager project prior to leaving (now Deputy Director of Finance) | Measurements: First ERP modules go live by March 2019, all modules live by March 2020 Outputs: ERP system live; documentation of training conducted to prepare staff Measurements: Modules to be converted assess need for Project Manager Output: Schedule, Implementation, Conversion | |
| | 1.2 Budget to support long-term solution developed | Completed | | | |
| | 1.3 ERP Vendor chosen, budget set. | 4 th Quarter 2018/19 | | | |
| | 1.4 ERP implementation plan completed | 1st Quarter 2019/20 | | | |
| | 1.5 ERP implementation begins | 2nd Quarter 2019/20 | | | |
| | 1.5 ERP implementation plan completed. | 2 nd Quarter 2020/21 | | | |
| 2. Police Department receives NYS Accreditation. | 2.1 Policy manual updated and rolled out to staff. | 4 th Quarter 2017/18 | Resources: Lexipol, New York State Accreditation Council Owner: Police Chief | Measurements: Notification of Accreditation by 2019 Outputs: Certificate of Accreditation | |
| | 2.2 File folders created and information deposited into appropriate folders. | 4 th Quarter 17/18 – 4 th Quarter 2018/19 | | | |
| | 2.3 Pre-assessment requested and completed. | 2 nd quarter 19/20 | | | |
| | 2.4 Assessment completed. | 2 nd Quarter 2019/20 | | | |
| | 2.5 Accreditation award received. | 3 rd Quarter 2019/20 | | | |
| | 2.6 Program is maintained. | 4 th Quarter 2019-2020 – 4 th Quarter 2021/22 | | | |

| Goals | Objectives | Time Frame | Resources/Owner | Measurements/Outputs | Plan Alignment |
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| 3. Fire Department receives Center for Public Safety Excellence (CPSE) Accreditation. | 3.1 Self-Evaluation/Assessment completed. | 4 th Quarter 2018/19 | Resources: GIS, Rochester Fire Department, Lexipol Owner: Fire Chief | Measurements: Notification of Accreditation Outputs: Letter from CPSE acknowledging accreditation | |
| | 3.2 Standards of Cover completed. | 4 th Quarter 2019/20 | | | |
| | 3.3 Fire Dept. Strategic Plan completed. | 2 nd Quarter 2019/20 | | | |
| | 3.4 Peer Assessment completed. | 2 nd Quarter 2020/21 | | | |
| | 3.5 Accreditation submitted. | 3 rd Quarter 2020/21 | | | |
| 4. Department of Public Works utilizes American Public Works Association (APWA) self-assessment process to improve operations. | 4.1 Self-Evaluation/Assessment completed. | 2 nd Quarter 2020/21 | Resources: APWA Accreditation Software, Public Works Management Practices Manual Owner: Director of Public Works | Measurements: Notification of Accreditation Outputs: Letter from APWA acknowledging Accreditation | |
| | | | | | |
| 5. Budget process and financial management meet industry best-in-class standards. | 5.1 Submit Comprehensive Audited Financial Report (CAFR) application. | September 2018/19 and annually | Resources: Freed Maxick Owner: Admin Services/Deputy Director of Finance Resources: GFOA Owner: City Manager | Measurements: Notification of Awards Outputs: CAFR Certificate of Excellence Measurements: Notification of Award Outputs: Distinguished Budget Award | |
| | 5.2 Respond to CAFR deficiencies. | September 2018/19 and annually | | | |
| | 5.3 Submit Government Finance Officers Association (GFOA) application. | April 2018/19 and annually | | | |
| | 5.4 Respond to GFOA deficiencies. | September 2019/20 and annually | | | |

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| 6. A rating of 7, or comparable benefits, is maintained in Community Rating System (CRS) | 6.1 Annual flood field training exercise is completed. | 3 rd Quarter 2017/18 | Resources: County Planning; DEC; FEMA; Genesee County Multi-Hazard Mitigation Plan Owner: Fire Chief and Administrative Services | Measurements: Maintain rating Outputs: FEMA records | Fire Department Plan |
| | 6.2 Emergency Management participates in Genesee County Multi-Hazard Mitigation Plan. (Fire Department) | 1 st Quarter 2019/20 | | | |
| | 6.3 Annual CRS actions are completed. | Monthly | | | |
| 7. Stormwater Capital Plan is developed and implemented including “green” infrastructure. | 7.1 RFP developed, issues, and consultant selected. | Completed | Resources: Consulting Engineer Owner: Director of Public Works | Measurements: Green infrastructure is incorporated into the plan Outputs: Plan document including Capital project list | Comprehensive Plan S-4 |
| | 7.2 Needs assessment conducted. | Completed | | | |
| | 7.3 Capital needs and cost estimates developed. | Completed | | | |
| | 7.4 Draft plan reviewed and capital projects prioritized. | Completed | | | |
| | 7.5 Final capital plan completed and adopted. | Completed | | | |

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| 8. Talent Management Strategy is implemented. | 8.1 Annual leadership development plans are created to address outcomes of employee survey and implemented throughout year. | Completed | <u>Resources:</u> Benchmarks of other governments; Core Values Subteams; Civil Service <u>Owner:</u> Administrative Services | <u>Measurements:</u> Implementation of new performance evaluation process and recognition program; Process implemented in hiring process aligned with core values; pay equity strategy presented to Council <u>Outputs:</u> Training records showing completion of training on performance evaluation and recognition; procedure for hiring process; council minutes reflecting presentation of pay equity presentation | |
| | 8.2 New Hire Team Recommendations implemented | Completed | | | |
| | 8.3 New Performance Evaluation System designed and implemented. | 4 th Quarter 2019/20 | | | |
| | 8.4 City-wide Recognition Program designed and implemented. | Completed | | | |
| | 8.5 Non-union benefits recommendation is developed and presented to City Council. | 2019/20 | | | |
| | 8.6 Employee Engagement Survey re-administered. | 2019/20 | | | |

Strategic Priority: Neighborhood Investment

| Goals | Objectives | Time Frame | Resources/Owner | Measurements/Outputs | Plan Alignment |
|--|---|---|---|--|--|
| 1. Improved housing quality through targeted housing initiatives. | 1.1 First zombie home redeveloped utilizing 485-r exemption. | Completed | Resources: Habitat for Humanity; Pathstone Neighborhood Works; community organizations Owner: City Manager | Measurements: Homes redeveloped Grants applied for Outputs: Database of zombie homes and real estate market trends developed. Submitted Grant Applications Completed home redeveloping | Comprehensive Plan P-6; “Operation Keep Our Homes” Grant |
| | 1.2 Review and amend Sections 96 and 55 of the BMC for easier enforcement. | Completed | | | |
| | 1.3 Evaluate and transfer foreclosed properties for transfer to Habitat for Humanity for redevelopment. | Completed | | | |
| | 1.4 Zombie home and Real Property database is developed and refined. | 1 st Quarter – 4 th Quarter 2019/20 | | | |
| | 1.5 Develop housing initiatives that target specific real estate investments to improve market | 2 nd Quarter 2017/18 – 2 nd Quarter 2019/20 | | | |
| | 1.6 Apply for grants to assist homeowners. | | | | |
| 2. More at-risk home owners take advantage of foreclosure counseling services. | 2.1 Program for Public Information Developed | 4 th Quarter 2019/20 | Resources: The Housing Council at Pathstone; Public Information Team Owner: City Manager | Measurements: Homeowners using foreclosure counseling services Outputs: Confirm with Pathstone –Families avoiding foreclosures | Comprehensive Plan P-6; “Operation Keep Our Homes” Grant |
| | 2.2 Program for Public Information Implemented | 1 st Quarter 2020/21 | | | |
| 3. People report that they feel safe in this community. | 3.1 Community survey is re-administered measuring the feeling of safety throughout the city. | 1 st Quarter 2019/20 | Resources: City PD Strategic Planning Group Owner: Police Chief | Measurements: 15% overall improvement in feelings of safety Outputs: 2020/21 survey results compared to 2017/18 survey results | |
| | 3.2 Response Plan updated to address needs from survey. | 2 nd -3 rd Quarter 2019/20 | | | |
| | 3.3 Implementation of Response Plan. | 4 th Quarter 2019/20 | | | |
| | 3.4 Response Plan updated annually and implemented to plan. | 3 rd Quarter 2020/21 and then annually | | | |

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|--|---|---------------------------------|--|---|---|
| | 3.5 Community survey is re-administered and compared to baseline. | 1 st Quarter 2021/22 | | | |
| Goals | Objectives | Time Frame | Resources/Owner | Measurements/Outputs | Plan Alignment |
| 4. Implement Tree Management Plan. | 4.1 Adopt plan. | Completed | Resources: National Grid; Contract Services for Tree Removals Owner: Director of Public Works | Measurements: Targeted tree removal as outlined in Phase I Outputs: Current tree inventory | Comprehensive Plan S-5; 2017 Tree Management Plan |
| | 4.2 Employee training conducted. | Completed | | | |
| | 4.3 National Grid engaged. | Completed | | | |
| | 4.4 Tree inventory fully updated and phase one status evaluated. | 4 th Quarter 2019/20 | | | |
| | 4.5 Phase one is completed (removal). | 2021/22 | | | |
| 5. Use of City of Batavia Flood Plan is maximized. | 5.1 Potential strategies are identified. | 2019/20 | Resources: Additional study and research Owner: City Manager/Assistant City Manager | Measurements: TBD Outputs: TBD | Comprehensive Plan R-8 |
| | 5.2 Address recommendations. | 2020/21 – 2021/22 | | | |

Strategic Priority: BIG Collaborative Projects

| Goals | Objectives | Time Frame | Resources/Owner | Measurements/Outputs | Plan Alignment |
|---|---|---------------------------------|--|---|--|
| 1. Mall Property (City Centre) dispute is resolved and redevelopment is achieved. | 1.1 Execute tentative terms sheet. | Complete | Resources: City Attorney; BDC Owner: City Manager Team: City Manager, Assistant City Manager, Director of Public Works, City Attorney | Measurements: Concourse operations under City management. Outputs: Capital improvements completed; redevelopment strategy outlined. | Comprehensive Plan P-1; 2014 Batavia Opportunity Area Plan |
| | 1.2 Prepare timeline for capital improvements. | 4 th Quarter 2018/19 | | | |
| | 1.3 Develop strategy for redevelopment of City Centre | 2019/20 | | | |
| 2. Water Supply agreement is secured. | 2.1 General terms agreed to | 4 th Quarter 2017/18 | Resources: Genesee County, City Attorney, GHD Consultant Owner: City Manager Team: City Manager, Assistant City Manager, Director of Public Works, GHD Consulting | Measurements: Completed and adopted water supply agreement with Genesee County Outputs: Enacted Agreement giving City long term stability for water supply | Sales Tax Agreement with the County |
| | 2.2 Detailed contract language | 2 nd Quarter 2018/19 | | | |
| | 2.3 Full contract enacted | 4 th Quarter 2019/20 | | | |
| 3. Sales Tax agreement is secured. | 3.1 General terms agreed to | 4 th Quarter 2017/18 | Resources: GHD, Genesee County, CPL, City Attorney Owner: City Manager Team: City Manager, Assistant City Manager, Director of Public Works, GHD Consulting | Measurements: Completed and adopted sales tax agreement with Genesee County Outputs: Enacted Agreement giving City long term stability for sales tax revenue | Water Supply Agreement with the County. |
| | 3.2 Detailed Contract Language | 2 nd Quarter 2018/19 | | | |
| | 3.3 Full contract enacted | 4 th Quarter 2019/20 | | | |

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|---|--|-------------------|---|---|------------------------|
| 4. Create a Parks and Recreation Master Plan with Town of Batavia/Genesee County. | 4.1 Funding is secured and consultant solicited. | 2019/20 - 2020/21 | <u>Resources:</u> Grant funds; Consultant <u>Owner:</u> City Manager <u>Team:</u> City of Batavia, Town of Batavia, Genesee County | <u>Measurements:</u> TBD <u>Outputs:</u> TBD | Comprehensive Plan R-6 |
| | 4.2 Existing conditions are reviewed. | 2020/21 – 2021/22 | | | |
| | 4.3 Needs and preferences are analyzed. | 2020/21 – 2021/22 | | | |
| | 4.4 Prioritized plan is developed. | 2020/21 – 2021/22 | | | |
| | 4.5 Plans are adopted and implemented. | 2020/21 – 2021/22 | | | |