

City of Batavia - Strategic Plan

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		<u>Resources:</u> Planning consultant, local stakeholders <u>Owner:</u> City Manager	<u>Measurements:</u> Zoning Regulations are updated; time from submittal to permit process is improved in codes that are revised - <u>Outputs:</u> Revised zoning code to incorporate form-based code elements	Comprehensive Plan P-2; Future Land Use Map
	1.2 Consultant retained to update zoning code consistent with future land use plan.	4 th Quarter 2018/19			
	1.3 Planning process engages stakeholders for feedback in process improvements to identify potential zoning revisions.	4 th Quarter 2018/19 – 3 rd Quarter 2019/20			
	1.4 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.	3 rd Quarter 2018/19	<u>Resources:</u> TBD <u>Owner:</u> Assistant City Manager	<u>Measurements:</u> 80% of each year's Communication Plan is executed; Social Media traffic/utilization increases 15% per year <u>Outputs:</u> 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.	4 th Quarter, 2018/19, and annually			
	2.3 Annual Marketing and Communication Plan is implemented.	2019/20; 2020/21; 2021/22			

City of Batavia - Strategic Plan

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3. Pedestrian bike paths are expanded and City becomes more bike-friendly.	3.1 Ellicott Trail is constructed. (refer to Neighborhood Investment 6.)	1 st Quarter 2018/19	Resources: Town of Batavia, BID, Citizen committee, NYS/Federal grants,, planner/ facilitator for committee Owner: City Manager and Director of Public Works	Measurements: x # of new dedicated bike lanes; # x of new Bicycle Racks; x # of new bike-related signage Outputs: Plan based on “Committee Recommendations”	Comprehensive Plan R2 and R4; Complete Streets Goal (Neighborhood Investment #7)
	3.2 Committee of residents are engaged in planning for “Creating a Bikeable Batavia.”	2019/20			
	3.3 Dedicated bicycle lanes are added in key corridors.	2020/21			
	3.4 Bicycle Racks are added to Public Facilities.	2018/19 – 2020/21			
	3.5 Bike Route signage is added.	2020/21			
4. City support for redevelopment projects is provided.	4.1 Ellicott station is redeveloped and taxably assessed.	3 rd Quarter 2017/18 – 3 rd Quarter 2018/19	Resources: Batavia Development Corp; Property owner Owner: City Manager, Director of Public Works	Measurements: Building projects are redeveloped and functional; Strategy is developed for Ellicott Street. Outputs: Redeveloped/developed buildings are occupied and added to tax base; Ellicott Street objectives and strategy implementation outlined.	Comprehensive Plan R-7; P-1; 2014 Batavia Opportunity Plan
	4.2 Newberry building is redeveloped.	4 th Quarter 2017/18			
	4.3 Revitalization strategy for Ellicott Street “Welcome to Southside” is developed.	2019/20- 2021/22...			
	4.4 Healthy Living Campus is developed	2019/20- 2021/22...			

City of Batavia - Strategic Plan

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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 Employers identified	4 th Quarter 2018/19	<u>Resources:</u> <u>Owner:</u> Assistant City Manager	<u>Measurements:</u> Major employers are contacted by assigned department head 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 Twice annual communication takes place with employer	2 nd and 4 th Quarters each year beginning 2 nd Quarter 2018/19			

City of Batavia - Strategic Plan

Goals	Objectives	Time Frame	Resources/Owner	Measurements/Outputs	Plan Alignment
7. Create historic property inventory.	7.1 Funding is sought or ad-hoc committee established to begin inventory.	2019/21 – 2021/22	<u>Resources:</u> Grant funding <u>Owner:</u> City Manager, BDC, BID	<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.	2019/21 – 2021/22			
	7.3 Inventory and market incentives to invest in underutilized buildings is developed	2019/21 – 2021/22			
	7.4 Partners are recruited, public education campaign implemented on benefits of historic restoration and designation.	2019/21 – 2021/22			
8. Police Department receives a new facility.	8.1 Complete preliminary Swan St. site review, alternative options for existing facility and debt analysis	1 st Quarter 2018/19	<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 facility option.	3 rd Quarter 2018/19			
	8.3 Timeline determined based on facility options.	4 th Quarter 2018/19			
	8.4 Implementation plan created based on decision.	4 th Quarter 2018/19			
	8.5 Facility constructed.	1 st Quarter 2020/21			

City of Batavia - Strategic Plan

Strategic Priority: Operational Excellence

Goals	Objectives	Time Frame	Resources/Owner	Measurements/Outputs	Plan Alignment
1. ERP System implemented.	1.1 Scope of ERP System determined.	3 rd Quarter 2017/18	Resources: ClientFirst Consulting; County IT, Consultant Owner: Assistant City Manager	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	
	1.2 Infrastructure costs to remain with virtual servers and move to hosted solution reviewed.	4 th Quarter 2017/18			
	1.3 Determination made of any possible shared solutions existing with County.	4 th Quarter 2017/18			
	1.4 Budget to support long-term solution developed.	4 th Quarter 2017/18			
	1.5 ERP Vendor chosen, budget set	1 st Quarter 2018/19			
	1.6 ERP implementation plan completed.	2 nd Quarter 2018/19			
	1.7 ERP Implementation begins.	3 rd Quarter 2018/19			
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 – 1 st Quarter 2018/19			
	2.3 Pre-assessment requested and completed.	4 th Quarter 2018/19			
	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			

City of Batavia - Strategic Plan

Goals	Objectives	Time Frame	Resources/Owner	Measurements/Outputs	Plan Alignment
3. Fire Department receives Center for Public Safety Excellence (CPSE) Accreditation.	3.1 Self-Evaluation/Assessment completed.	3 rd 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 receives American Public Works Association (APWA) Accreditation.	4.1 Self-Evaluation/Assessment completed.	2 nd Quarter 2018/19	Resources: APWA Accreditation Software, Public Works Management Practices Manual Owner: Director of Public Works	Measurements: Notification of Accreditation Outputs: Letter from APWA acknowledging Accreditation	
	4.2 Application phase completed.	4 th Quarter 2018/19			
	4.3 Improvement phase completed.	4 th Quarter 2020/2021			
	4.4 Evaluation phase completed.	1 st Quarter 2021/22			
	4.5 Accreditation phase completed.	2 nd Quarter 2021/22			
5. Budget process and financial management meet industry best-in-class standards.	5.1 Submit Comprehensive Audited Financial Report (CAFR) application.	September 2017/18 and annually	Resources: Freed Maxick Owner: Administrative Services	Measurements: Notification of Awards Outputs: CAFR Certificate of Excellence; Distinguished Budget Award	
	5.2 Respond to CAFR deficiencies.	September 2018/19 and annually			
	5.3 Submit Government Finance Officers Association (GFOA) application.	April 2017/18 and annually			
	5.4 Respond to GFOA deficiencies.	September 2018/19 and annually			

City of Batavia - Strategic Plan

Goals	Objectives	Time Frame	Resources/Owner	Measurements/Outputs	Plan Alignment
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 for 12.1 and 12.2 Administrative Services for 12.3	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.	2 nd Quarter 2017/18	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.	3 rd – 4 th Quarter 2017/18			
	7.3 Capital needs and cost estimates developed.	1 st Quarter 2018/19			
	7.4 Draft plan reviewed and capital projects prioritized.	1 st Quarter 2018/2019			
	7.5 Final capital plan completed and adopted.	2 nd Quarter 2018/19			

City of Batavia - Strategic Plan

Goals	Objectives	Time Frame	Resources/Owner	Measurements/Outputs	Plan Alignment
8. Talent Management Strategy is implemented.	8.1 Annual leadership development plans are created to address outcomes of employee survey and implemented throughout year.	1 st Quarter 2017/18 and annually	<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	4 th Quarter 2017/18			
	8.3 New Performance Evaluation System designed and implemented.	4 th Quarter 2017/18			
	8.4 City-wide Recognition Program designed and implemented.	4 th Quarter 2017/18			
	8.5 Non-union benefits recommendation is developed and presented to City Council.	2017/18			
	8.6 Employee Engagement Survey re-administered.	2018/19			

City of Batavia - Strategic Plan

Strategic Priority: Neighborhood Investment

Goals	Objectives	Time Frame	Resources/Owner	Measurements/Outputs	Plan Alignment
1. Improved housing quality through Zombie Home Redevelopment strategy and targeted housing initiatives.	1.1 First zombie home redeveloped utilizing 485-r exemption.	1 st Quarter 2017/18 – 2 nd Quarter 2018/19	Resources: Habitat for Humanity; Pathstone Neighborhood Works; community organizations Owner: City Manager	Measurements: 3 homes redeveloped in each year. Outputs: Database of zombie homes and real estate market trends developed.	Comprehensive Plan P-6; “Operation Keep Our Homes” Grant
	1.2 Review and amend Sections 96 and 55 of the BMC for easier enforcement.	4 th Quarter 2017/18 – 2 nd Quarter 2018/19			
	1.3 Evaluate and transfer foreclosed properties for transfer to Habitat for Humanity for redevelopment.	4 th Quarter 2017/18 and annually			
	1.4 Zombie home and Real Property database is developed.	1 st Quarter – 4 th Quarter 2017/18			
	1.5 Develop housing initiatives that target specific real estate investments to improve market.	2 nd Quarter 2017/18 – 2 nd Quarter 2018/19			
2. More at-risk home owners take advantage of foreclosure counseling services.	2.1 Program for Public Information Developed	1 st Quarter 2017/18	Resources: The Housing Council at Pathstone Public Information Team Owner: Assistant City Manager	Measurements: 10 new families avoid foreclosure in 2017/2018 Outputs: Pathstone Records	Comprehensive Plan P-6; “Operation Keep Our Homes” Grant
	2.2 Program for Public Information Implemented	2 nd – 4 th Quarter 2017/18			
3. People report that they feel safe in this community.	3.1 Community survey is administered measuring the feeling of safety throughout the city.	4 th Quarter 2017/18	Resources: City PD Strategic Planning Group Owner: Police Chief	Measurements: 15% overall improvement in feelings of safety Outputs: 20/21 survey results compared to 2017/18 survey results	
	3.2 Response Plan created to address needs from survey.	4 th Quarter 2017/18 – 2 nd Quarter 2018/19			
	3.3 Implementation of Response Plan.	2018/19			
	3.4 Response Plan updated annually and implemented to plan.	3 rd Quarter 2018/19 and then annually			
	3.5 Community survey is re-administered and compared to baseline.	2020/21			

City of Batavia - Strategic Plan

Goals	Objectives	Time Frame	Resources/Owner	Measurements/Outputs	Plan Alignment
4. Implement Tree Management Plan.	4.1 Adopt plan.	1 st Quarter 2017/18	<u>Resources:</u> National Grid; Contract Services for Tree Removals <u>Owner:</u> Director of Public Works	<u>Measurements:</u> Targeted tree removal as outlined in Phase I <u>Outputs:</u> Current tree inventory	Comprehensive Plan S-5; 2017 Tree Management Plan
	4.2 Employee training conducted.	1 st Quarter 2017			
	4.3 National Grid engaged.	2 nd Quarter 2017/18			
	4.4 Tree inventory fully updated.	End of each quarter			
	4.5 First year of Phase I is completed (removal).	4 th Quarter 2018/19 – 4 th Quarter 2021/22			
5. Use of City of Batavia Flood Plain is maximized.	5.1 Potential strategies are identified.	2018/19 – 2021/22...	<u>Resources:</u> Additional study and research <u>Owner:</u> City Manager/Assistant City Manager	<u>Measurements:</u> TBD <u>Outputs:</u> TBD	Comprehensive Plan R-8
	5.2 Address recommendations.				

City of Batavia - Strategic Plan

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.	3 rd – 4 th Quarter 2017/18	<u>Resources:</u> City Attorney	<u>Measurements:</u> Concourse operations under City management. <u>Outputs:</u> 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 2017/18	<u>Owner:</u> City Manager		
	1.3 Develop strategy for redevelopment of City Centre	2018/19	<u>Team:</u> City Manager, Assistant City Manager, Director of Public Works, City Attorney		
2. Water Supply agreement is secured.	2.1 General Terms Agreed To	4 th Quarter 2017/18	<u>Resources:</u> Genesee County, City Atty, GHD Consultant <u>Owner:</u> City Manager <u>Team:</u> City Manager, Assistant City Manager, Director of Public Works, GHD Consulting	<u>Measurements:</u> Completed and adopted water supply agreement with Genesee County <u>Outputs:</u> 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	3 rd Quarter 2018/19			
3. Sales Tax agreement is secured.	3.1 General Terms Agreed To	4 th Quarter 2017/18	<u>Resources:</u> GHD, Genesee County, CPL, City Atty <u>Owner:</u> City Manager <u>Team:</u> City Manager, Assistant City Manager, Director of Public Works, GHD Consulting	<u>Measurements:</u> Completed and adopted sales tax agreement with Genesee County <u>Outputs:</u> 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	3 rd Quarter 2018/19			

City of Batavia - Strategic Plan

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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.	2020/21 – 2021/22	<u>Resources:</u> Grant funds <u>Owner:</u> TBD <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			