State of the City

Geneva City Council Planning Retreat
Session 1
January 26, 2017
Retreat Agenda Overview

• Session 2: Friday
  – Operational Guidance
    • Implementation and Impact Measurement, Geneva Comprehensive Plan, 2017 Effort Allocation
  – Policy Guidance
    • Financing Our Future; Geneva’s Debt Policy, Current Position, and What’s on the Horizon
    • Mobilizing Our Assets; Geneva’s Property Disposal Policy, Current Land Holdings, and Advancing our Vision
    • Partnering for Impact; Leveraging Not-for-Profit Partnerships to Deliver Critical Community Services

- Uniquely Urban -
Retreat Agenda Overview

- Session 3: Saturday
  - Living The Brand
    - Conduct of Executive Sessions
    - Code of Ethics Refresher and Situational Ethics
    - Insights from the Neighborhoods
    - Engaging with Constituents

- Uniquely Urban -
General Fund Overview

Revenues to Date: $15,659,585
Expenses to Date: $15,218,304
Surplus: $441,281
## Major Revenues

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Budget</th>
<th>YTD Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Tax</td>
<td>$6,696,925</td>
<td>$6,689,618</td>
</tr>
<tr>
<td>Sales Tax</td>
<td>$3,100,000</td>
<td>$2,856,673</td>
</tr>
<tr>
<td>Occupancy Tax</td>
<td>$205,000</td>
<td>$178,686</td>
</tr>
<tr>
<td>Penalties</td>
<td>$160,000</td>
<td>$208,083</td>
</tr>
<tr>
<td>State Aid</td>
<td>$2,050,613</td>
<td>$2,026,488</td>
</tr>
<tr>
<td>Chips</td>
<td>$275,091</td>
<td>$341,422</td>
</tr>
<tr>
<td>PILOTs</td>
<td>$785,900</td>
<td>$786,974</td>
</tr>
</tbody>
</table>

- Uniquely Urban -
## Significant Revenue Variances

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Budget</th>
<th>YTD Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Permits</td>
<td>$65,000</td>
<td>$36,902</td>
</tr>
<tr>
<td>Highway Maint.</td>
<td>$108,000</td>
<td>$83,875</td>
</tr>
</tbody>
</table>

- Uniquely Urban -
Anticipated Revenues

• Fourth quarter revenues for Sales Tax, Occupancy Tax and Franchise Fees have not yet been booked to 2016 accounts.

• Based on prior year projections, we are expecting $393,130 in additional revenue.
<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
<th>YTD Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Council</td>
<td>$52,100</td>
<td>$52,117</td>
</tr>
<tr>
<td>City Clerk</td>
<td>$127,823</td>
<td>$122,185</td>
</tr>
<tr>
<td>City Manager</td>
<td>$242,829</td>
<td>$240,166</td>
</tr>
<tr>
<td>City Attorney</td>
<td>$100,000</td>
<td>$116,400</td>
</tr>
<tr>
<td>Finance</td>
<td>$437,020</td>
<td>$419,764</td>
</tr>
<tr>
<td>Police</td>
<td>$3,301,345</td>
<td>$3,149,863</td>
</tr>
<tr>
<td>Fire</td>
<td>$2,090,076</td>
<td>$2,044,819</td>
</tr>
<tr>
<td>ONI</td>
<td>$198,483</td>
<td>$192,176</td>
</tr>
<tr>
<td>Recreation</td>
<td>$357,619</td>
<td>$351,597</td>
</tr>
<tr>
<td>Econ. Dev.</td>
<td>$185,850</td>
<td>$183,418</td>
</tr>
<tr>
<td>Public Works</td>
<td>$1,791,622</td>
<td>$1,588,003</td>
</tr>
<tr>
<td>IT</td>
<td>$328,516</td>
<td>$292,584</td>
</tr>
</tbody>
</table>

- Uniquely Urban -
## Other Expenses

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
<th>YTD Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miscellaneous</td>
<td>$913,251</td>
<td>$625,257</td>
</tr>
<tr>
<td>Human Rights</td>
<td>$4,250</td>
<td>$1,377</td>
</tr>
<tr>
<td>Debt</td>
<td>$1,975,943</td>
<td>$1,979,138</td>
</tr>
<tr>
<td>Retirement</td>
<td>$1,431,563</td>
<td>$1,426,759</td>
</tr>
<tr>
<td>Health Ins &amp; SS</td>
<td>$2,454,040</td>
<td>$2,435,888</td>
</tr>
</tbody>
</table>

- Uniquely Urban -
## Significant Expenditure Variances

<table>
<thead>
<tr>
<th>Line Item</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Attorney</td>
<td>$16,400</td>
</tr>
</tbody>
</table>

- Uniquely Urban -
Anticipated Expenditures

- Minor accounts payable items will be addressed as part of year-end closeout. Staff is not anticipating any other significant year-end costs.
Fund Balance Analysis

Unrestricted (Close 2015): $1,651,398
Add/Deduct 2016*: $834,411
New Balance: $2,485,809
Target: $1,642,996

*Unaudited
^Includes estimated revenues
Water Fund Overview

Revenues to Date: $3,333,729
Expenses to Date: $3,582,561
Deficit: $ 248,833
# Major Revenues

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Budget</th>
<th>YTD Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ratepayer Revenue</td>
<td>$3,196,504</td>
<td>$3,238,996</td>
</tr>
<tr>
<td>Water Bill Penalty</td>
<td>$110,000</td>
<td>$76,020</td>
</tr>
</tbody>
</table>

- Uniquely Urban -
# Expenses by Dept.

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
<th>YTD Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Maintenance</td>
<td>$1,151,783</td>
<td>$1,014,908</td>
</tr>
<tr>
<td>Water Plant</td>
<td>$584,245</td>
<td>$633,049</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$1,009,338</td>
<td>$1,012,195</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$474,382</td>
<td>$456,449</td>
</tr>
<tr>
<td>Retirement</td>
<td>$142,914</td>
<td>$132,802</td>
</tr>
<tr>
<td>Health Ins &amp; SS</td>
<td>$325,529</td>
<td>$333,091</td>
</tr>
</tbody>
</table>

- Uniquely Urban -
# Significant Expenditure Variances

<table>
<thead>
<tr>
<th>Dept.</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Plant</td>
<td>$48,804</td>
</tr>
<tr>
<td>Health Ins &amp; SS</td>
<td>$7,562</td>
</tr>
</tbody>
</table>

- Uniquely Urban -
Fund Balance Analysis

Unrestricted (Close 2015): $1,583,110
Add/Deduct 2016*: $(248,833)
New Balance: $1,334,277
Target: $901,127

*Unaudited

- Uniquely Urban -
Sewer Fund Overview

Revenues to Date: $4,657,501
Expenses to Date: $4,758,717
Deficit: $ 101,216

- Uniquely Urban -
# Major Revenues

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Budget</th>
<th>YTD Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ratepayer Revenue</td>
<td>$3,716,110</td>
<td>$3,710,700</td>
</tr>
<tr>
<td>Contractual Revenue</td>
<td>$650,000</td>
<td>$694,811</td>
</tr>
<tr>
<td>Other Income</td>
<td>$152,500</td>
<td>$251,990</td>
</tr>
</tbody>
</table>

- Uniquely Urban -
## Expenses by Dept.

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
<th>YTD Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wastewater Maint</td>
<td>$704,309</td>
<td>$619,806</td>
</tr>
<tr>
<td>WWTP</td>
<td>$1,404,101</td>
<td>$1,405,417</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$1,757,971</td>
<td>$1,772,098</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$514,135</td>
<td>$512,255</td>
</tr>
<tr>
<td>Retirement</td>
<td>$176,953</td>
<td>$157,909</td>
</tr>
<tr>
<td>Health Ins &amp; SS</td>
<td>$258,047</td>
<td>$291,008</td>
</tr>
</tbody>
</table>

- Uniquely Urban -
## Significant Expenditure Variances

<table>
<thead>
<tr>
<th>Dept.</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service</td>
<td>$14,127</td>
</tr>
<tr>
<td>Health Ins &amp; SS</td>
<td>$32,961</td>
</tr>
</tbody>
</table>

- Uniquely Urban -
Fund Balance Analysis

Unrestricted (Close 2015): $1,963,883
Add/Deduct 2016*: $(101,216)
New Balance: $1,862,667
Target: $1,124,891

*Unaudited
# Debt Load Analysis

5 Year Average—Full Valuation: $368,450,743
7% of 5 Year Average: $25,791,552
(Contracted Debt Limit)

<table>
<thead>
<tr>
<th>Inclusions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bond Anticipation Notes:</td>
<td>$17,309,000</td>
</tr>
<tr>
<td>Bonds:</td>
<td>$23,749,004</td>
</tr>
<tr>
<td>Total:</td>
<td>$41,058,004</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Exclusions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewer Debt</td>
<td>$21,557,690</td>
</tr>
<tr>
<td>Water Debt</td>
<td>$6,864,000</td>
</tr>
<tr>
<td>Total:</td>
<td>$28,421,690</td>
</tr>
</tbody>
</table>

Net Indebtedness: $12,636,314
% of Debt Limit: 48.99%
Summary

• 2016 marks the second consecutive year with operational surpluses in the General Fund
• Accuracy in revenue projections and an intense focus on cost management resulted in a higher than anticipated surplus
• The Sewer Fund performed better than anticipated and Water Fund only slightly lagged
• All funds are maintaining healthy fund balances and are projected to remain healthy for the 2017 operating year

- Uniquely Urban -
The 2016 Administrative Services Program was marked by the following accomplishments:

- Performance Measurement Program
- Deficit Reduction/Fund Balance Restoration
- Shared Services Successes—Canandaigua
- City Attorney Partnership
- Code of Ethics Visibility Enhancements
- Sales Tax Agreement Extension
- Compensation and Benefits Analysis
- Community Compact Renewal

- Uniquely Urban -
Performance Measurement

• Staff took direction from City Council on measures to be observed, analyzed, and reported
• Measures were reported, but moreover utilized to support budgetary decisions, including staffing and operational structure
• Staff will continue to seek feedback from City Council on the performance measurement program, including relevance of current measures and recommendations for changes
DPW Overtime Hours

January  
February  
March  
April  
May  
June  
July  
August  
September  
October  
November
Data Point Highlights

• General Fund revenues up nearly 4%; expenses up just over 1%
• Residential property sale volume down 2% (realtors cite lack of inventory), value up 2%
• Public Works overtime down over 100%; sidewalk compliance up nearly 10%
• Uniform Crime Report activity down nearly 20%
• Days lost to accidents down nearly 10%
• Fire calls up 35%; addressing through engineering solution at HWS
Deficit Reduction/Fund Balance Restoration

• In 2013, external auditors identified an $800,000 annual operating shortfall
• The cumulative effect of repeated shortfalls resulted in a fund balance representing less than 1% of General Fund operations
• Beginning in 2014, and continuing through 2016, staff engaged in conservative revenue forecasting, shifts in service delivery platforms, and regular reporting to Council
• Fund balance numbers in all funds now exceed policy minimums—2 years ahead of schedule
Shared Services—Canandaigua

- As part of the 2016 budget development process, staff recommended continued partnerships with Canandaigua.
- IT services and real property assessment, staff continued a high level of service shared service delivery.
- In the case of IT, we have doubled our staff at no new cost, and in assessment, we have reduced our cost by 50%.
- Staff continues to scan for regional opportunities for shared services collaboration.
City Attorney Partnership

• In 2015, City Council authorized a public-private partnership with Midey, Mirras, and Ricci to provision of legal services
• This resulted in a savings of approximately $60,000 over the use of a full-time employee
• The general consensus of City staff is that the services provided are cost and mission-effective
• The use of a private firm also enabled staff to track legal services delivered by issue category
Legal Services Allocation

Total Hours Used
2016 (est.): 576
2015: 523
Code of Ethics Visibility

• At the 2016 City Council annual retreat, City Council identified elevation of visibility of the City’s Code of Ethics as a priority
• Staff developed a section of the City’s website, which showcases the Code itself, the complaint process, and the Board of Ethical Review
• Staff also developed an independently monitored web portal to support anonymous complaints, as well as those simply filed via the site
• Staff is utilizing the Board of Ethical Review for a presentation later this week on ethical applications
City of Geneva Code of Ethics

Code of Ethics

In 2006, the City of Geneva reenacted its Code of Ethics to provide for specific expectation of public officials in the execution of their responsibilities to our constituents. City Council holds the Code of Ethics in high regard and works to ensure that all program, policies, and activities of the City are conducted in accordance with the Code.

Specific terms of the Code include:

**TENET 1: ACT IN THE PUBLIC INTEREST**

Recognizing that stewardship of the public interest must be their primary concern. Public Officials will work for the common good of the people of Geneva and not for any private or personal interest. They will assure fair and equal treatment of all persons, claims, and transactions appearing before Public Officials.

**TENET 2: COMPLIANCE WITH THE LAW**

Familiar with the State of New York, the State of New York, the City of Geneva in the performance of their duties. These laws include, but are not limited to, the Code of Ethical Conduct, the Geneva City Charter and City Code, and other laws, rules, regulations, and policies pertaining to the operations of the City, the board, the city manager, and the city clerk.

**Report an Ethics Violation**

The City of Geneva takes the ethical conduct of public business very seriously. If you witness or suspect a violation of the Code of Ethics, there are multiple opportunities to report the issue.

**Ethical Conduct of City Employees (Other than the City Manager or City Clerk)**

Contact the City Manager or City Clerk.

**City of Ethics Links**

- City of Geneva Code of Ethics
- Board of Ethical Review
- Report an Ethics Violation

**Report an Ethics Violation Online**

Please use the form below to submit an anonymous ethics violation online.

**Report Ethics Issues**

Use this form to anonymously report a suspected violation of the City's Code of Ethics. Answer a few short questions to help us resolve the issue.

Who Committed the Suspected Violation?

- City Council Member
- City Manager, City Clerk, or City Attorney
- City Board or Commission Member
- Other:

Please fully describe the issue. Whenever possible use names of those involved, approximate dates and locations of issues, and any other information that would be helpful in our investigation.

Your answer:
Sales Tax Renewal

• In 2005, City Council entered into a 10-year agreement for Countywide sales tax distribution
• During 2016, staff worked with Ontario County and the City of Canandaigua to develop a new formula for distribution
• The new formula increases potential set asides to the City by up to $75,000 per year
• Even without this set-aside, the Countywide distribution formula averages nearly $1 million per year in revenues over the previous formula
Compensation and Benefits Analysis

- As part of the 2016 budget directive, staff engaged with a student from SUNY-Courtland to develop an analysis of the competitiveness of senior staff compensation and benefits.
- The student completed her work in time for development of the 2017 budget proposal.
- The analysis highlighted weak points in our salary structure.
- City Council authorized performance-based salary enhancements for 2017; performance evaluations are underway.
Community Compact Renewal

- In 2011, City Council and staff worked with community stakeholders and the USDOJ to develop an agreement to facilitate inclusionary efforts.
- The agreement expired at the close of 2016.
- A team of stakeholders worked together in 2016 to engage the USDOJ to support development of a new Compact.
- The team completed the negotiation in the fall of 2016, with execution at the close of the year.
- The newly constituted Steering Committee held its first meeting this week.
Community Services

• The 2015 Community Services Program was marked by the following accomplishments:
  – Downtown Revitalization Initiative
  – Regional Economic Development Council Success
  – Comprehensive Plan Adoption
  – Microenterprise Successes
  – Innovation District Progress
  – Capital Plan Implementation
  – Quality of Life Team Impacts
  – Sustainability Team Deployment
  – Neighborhood and Marketing Successes

- Uniquely Urban -
Downtown Win!

- The City’s $10 million Downtown Revitalization Initiative grant implementation is in final stages of development
- Consultants and staff spent many hours working with the Local Planning Committee and the public in brainstorming and prioritizing projects
- A draft investment plan will be out in the next several weeks
- Final plan will go to the Governor at the end of February
Grant Successes

- Staff worked with community stakeholders and developed applications for state funding to support City priorities
- Nearly $1 million dollars in projects received funding in 2016, including:
  - Smith Opera House facility improvements
  - Funding to support existing and new small businesses
  - Funding to support an engineering study for Cemetery Creek
- Nearly $500,000 in municipal capital funding was also secured, including:
  - Smith Opera House facility improvements
  - Tech Farm project development
  - Upgrades to McDonough Park
Comprehensive Plan

• In 2014, staff and community stakeholders began work on the City’s first Comprehensive Plan since the late 1990’s
• The project was guided by a 25-member steering committee, who guided an intensive public engagement process
• The 18-month engagement process resulted in a strategic plan that will guide City decisions for the next decade and beyond
• The plan was already used to develop the City’s DRI application, 2017 budget, and annual operations planning efforts
Applying Geneva’s Values for Decision-Making

We are stewards of our special natural setting.
Our “uniquely urban” character and sense of community are at the core of who we are.
Our multicultural heritage is a point of pride.
Our arts, architectural and recreational assets are important to us.

Geneva’s Planning Principles

Geneva must prioritize. We understand that the work of positioning Geneva to succeed is expensive and time consuming and that prioritization is a necessity and that we will have to make choices that align with our vision and values.

Geneva must be financially strong. The City of Geneva will be fiscally responsible and public financial decisions will align with our vision and values.

Geneva must be environmentally sustainable. We in Geneva conserve and protect our natural resources by rigorous deployment of the precautionary principle.

Geneva must leverage the creativity and strengths of all of Geneva citizens in implementing the plan. We will create and maintain a process that engages the community and provides a voice to all members.

What this means we will make policies and take action:

- Help protect and make vital the expanse of rich ecosystems that surrounds Geneva.
- Encourage business growth that leverages the resources.
- Protect Geneva Lake through fostering water quality initiatives to physically and critically co and.
- Create accessible connections to our natural resources.

- Make certain that patterns of development remain on the periphery of the city and surrounding areas.
- Engage in inclusive interactions and transparently.
- Partner with the Geneva City School District and other organizations to engage youth in being active citizens and public service.
- Protect and encourage our position as the region’s greenest city.

- Understand each other’s differences, engage in dialogue.
- Celebrate our diverse heritages.
- Provide traditionally underrepresented groups with meaningful engagement.
- Identify and mitigate structural or historical conditions for full participation in civic and political life, and:
- Work to combat false, negative perceptions of Geneva.
- Actively recruit underrepresented residents to see.

- Promote the arts and other creative endeavors.
- Protect and enhance our physical form, our architectural heritage, and our built environment supports our community and is
- Prioritize the preservation of our historic and arts.

We are stewards of our special natural setting.
Our “uniquely urban” character and sense of community are at the core of who we are.
Our multicultural heritage is a point of pride.
Our arts, architectural and recreational assets are important to us.

Geneva’s Planning Principles

Geneva must prioritize. We understand that the work of positioning Geneva to succeed is expensive and time consuming and that prioritization is a necessity and that we will have to make choices that align with our vision and values.

Geneva must be financially strong. The City of Geneva will be fiscally responsible and public financial decisions will align with our vision and values.

Geneva must be environmentally sustainable. We in Geneva conserve and protect our natural resources by rigorous deployment of the precautionary principle.

Geneva must leverage the creativity and strengths of all of Geneva citizens in implementing the plan. We will create and maintain a process that engages the community and provides a voice to all members.

What this means we will make policies and take action:

- Help protect and make vital the expanse of rich ecosystems that surrounds Geneva.
- Encourage business growth that leverages the resources.
- Protect Geneva Lake through fostering water quality initiatives to physically and critically co and.
- Create accessible connections to our natural resources.

- Make certain that patterns of development remain on the periphery of the city and surrounding areas.
- Engage in inclusive interactions and transparently.
- Partner with the Geneva City School District and other organizations to engage youth in being active citizens and public service.
- Protect and encourage our position as the region’s greenest city.

- Understand each other’s differences, engage in dialogue.
- Celebrate our diverse heritages.
- Provide traditionally underrepresented groups with meaningful engagement.
- Identify and mitigate structural or historical conditions for full participation in civic and political life, and:
- Work to combat false, negative perceptions of Geneva.
- Actively recruit underrepresented residents to see.

- Promote the arts and other creative endeavors.
- Protect and enhance our physical form, our architectural heritage, and our built environment supports our community and is
- Prioritize the preservation of our historic and arts.

This is the way we will make decisions; this is how we will evaluate the known challenges we face, as well as what’s not foreseeable today, so that we will make progress towards our vision. We have to become financially strong and resilient. We must become genuinely sustainable from an environmental perspective. And on all things we must take a balanced approach where collectively, over time, projects and initiatives address the values and aims of the plan.
Microenterprise Successes

• In 2015, the City received our 3rd Microenterprise Assistance Grant, awarding $175,000 in small business support

• New Businesses supported include:
  – Geneva Gelato, Art in Architecture, Serendipity, Basic Boards and Supplies, Buckley Projects

• Existing businesses also were supported, including
  – Cracker Factory, Simple Sweets Bakery, Lake Drum Brewing, El Morro Restaurant, and Bubble Tea Cafe

• Staff is in the process of programming out our 4th award for 2017
Innovation District Progress

• In 2016, City Council endorsed the Food and Beverage Innovation District as the core of our economic development strategy

• Staff worked with our economic development partners to develop and launch Port 100, our start-up accelerator

• We also developed preliminary the preliminary business plan for the Finger Lakes Food Innovation Center
Capital Plan Implementation

• Staff executed an aggressive implementation effort for the 2016 capital plan. Projects included:
  – Mill and Pave—Multiple Streets
  – WTP/WWTP Upgrades
  – Recreation Complex Improvements
  – Richards/Neider Parks
  – Public Art
  – Bark Park
  – Events Center Noise Dampening
  – Lakefront Improvements Phase II/III
  – Pulteney Street, Phase I (in progress)
  – Lochland Road Water Main (in progress)
QOL Team Impacts

• As part of the 2016 budget, City Council authorized the deployment of the Quality of Life Team; a seasonal, two-person team aimed at curing curbside issues in the neighborhoods
• The team addressed overgrown lawns, garbage and tote issues, and public-side challenges
• Issues were addressed via mobile application
• Nearly 200 calls were addressed, with $29,000 in billings to property owners
Sustainability Team

• In 2014, City Council endorsed entry into the State’s Climate Smart Communities program.
• The program calls for an externally focused committee (Green Committee) working to identify community opportunities for sustainability.
• It also calls for an internal team to look at City operations for similar opportunities.
• The team was launched in 2016, and is managing the City’s reporting efforts to CSC in an effort to improve sustainability of City operations and drive recognition by the State.
Neighborhood Successes

• In 2015, all Geneva’s 11th and final neighborhood association came online. In 2016, each of the associations were engaged at every level!

• In 2016, 4,673 volunteers were involved in neighborhood associations’ work, meetings, events, conferences and beautification projects.

• In 2016, we had 176 amazing events that neighborhoods hosted!

• Marketing efforts, including strategic plans, logo and tagline development, event planning, press outreach, some mediation, and signage (toppers) installation.
A glimpse into our neighborhoods’ FUN!
Neighborhood Successes

Civic Engagement Award: Councilor Angelina Marino

Partnership of the Year: Outdoor Movie Series

Neighborhood Association of the Year: Historic North

Neighbor’s choice award: Denise Parks (Hildreth Hill)

Best New Event: Arbors 4th of July Parade

Best Returning Event: Historic South’s Moonshadow Over Pulteney

Best Party: Western Gardens’ Block Party

Holiday Spirit: Hildreth Hill

Best Organizational Outreach: South Lake

Good Spirit Award: East Lakeview

Pride in History. Pride in Place: Founders Square

Beautification Award: Downtown

Best Builders: Castle Heights

Best Gardeners: Lehigh Gardens
New Initiatives

• Inspire Community Leadership Day!
  • Successful event this fall
  • Set to be a recurring event
• GNRC Potlucks (all neighborhood leaders getting together quarterly)
• Timely Calendar for our website (community can upload and share their calendars to our site)
• Meltwater (tracking press coverage)
Press Coverage 2016

1,194 mentions in print

The Top Sources Are:

Interesting to note:

• Seneca Daily News has significantly more updates than Finger Lakes Times

• Democrat and Chronicle wrote more about Geneva than the previous year.
Press Coverage 2016
Print (blue) and Social Media (green)

Green: Social Media (facebook, twitter, instagram)
Blue: News (print and online)
Press Coverage 2016

**Positive:**
- DRI
- Awards
- New Businesses
- FLX Table
- Partnerships

**Negative:**
- Police blotters
- Foundry
- Lakefront Sale

**Neutral:**
- Information
- Programs
- Events
- Wine Trial
- Conferences
New Website 2016

- Soft Launch was in September
- October was the official launch
- 2016 visits: 31,360 (*October being the highest traffic*)
- Five most visited pages: homepage, event calendar, government, Geneva Recreation Department, Police
- 2.64 page views per user
- 6.55 minutes spent per user
Public Safety

- The 2016 Public Safety program represented another safe, successful year of crime and fire prevention, investigation, firefighting activity, and total community development integration support.

- The largest single project supported by the Public Safety Departments was the emergency services dispatch transition. This required collaborations among City departments and across municipal boundaries.

- The Police Department ramped up community engagement efforts, while the Fire Department continued public education events, while celebrating 200 years of service to the City.

- Uniquely Urban -
Police Activity

- The Geneva Police Department addressed the following activity in 2016:
  - Calls for Service: 23,457 (11% increase)
  - Arrests: 715 (7% decrease)
  - Uniform Traffic Tickets: 2,702 (5% increase)
  - Part One Crimes Reported: 314 (24% decrease)
  - Violent Crimes Reported: 24 (17% decrease)
  - Part One Crimes Cleared: 72 (9% decrease)
  - Part Two Crimes Reported: 356 (5% decrease)
  - Part Two Crimes Cleared: 190 (3% decrease)

- Uniquely Urban -
Fire Department Activity

• The Geneva Fire Department addressed the following activity in 2015:
  – Calls for Service: 1,565 (35%)
  – Assisting Ambulance: 155 (1%)
  – Box Alarm: 27 (-73%) (Last Alarm 4/19)
  – Odor/Smoke Investigation: 325 (123%)
  – Wires Down: 58
  – Vehicle Accidents: 50 (67%)
  – Confirmed Fires: 80 (19%)

- Uniquely Urban -
Dispatch Conversion

• An intensive effort was managed on conversion of dispatch to the County 911 center. The following milestones were met:
  – County hired 5 new positions
  – All City dispatchers were cleared for transfers/3 accepted positions
  – Seneca Street Tower was installed
  – New Police and Fire radios and computers were deployed
• Project was completed by the close of July
Community Engagement

• The Chief of Police participated as part of the reinvigorated Community Compact effort, executing a renewed Compact

• The Department also facilitated the 3rd Citizen’s Police Academy and a successful toy drive, deemed “Fill the Cruiser”
Fire Prevention

• The Department engaged with City schools on a range of fire prevention programming, including a poster contest, fire drills, and demonstrations

• The Department also hosted an open house with demonstrations and historical elements
State of the City

The Year Ahead
For 2017, the Administrative Services Team will focus on the following initiatives:

- Community Compact Execution
  - Steering Committee support
  - Diversification/Inclusion efforts
- Staff Development
  - Senior Staff performance management
  - Succession Plan development
  - Staff engagement opportunities
- Comprehensive Plan Performance
  - Go/No-Go decision modeling
  - Performance measurement and reporting system
Community Services

• For 2017, the Community Services Team will focus on the following initiatives:
  – Craft Food and Beverage Innovation
    • Completion of Food Innovation Center construction and programming
    • Port 100 Programming
    • Marketing of the District
  – Neighborhood Engagement Efforts
    • Citizen Academy Series—Police, Finance, Planning
    • Inspire Leadership Conference
    • Neighborhood Olympics/Park Pass
  – Amenity Improvements
    • Jefferson Park Improvements
    • DRI Project Execution
Public Safety

• For 2017, the Public Safety Team will focus on critical support programming, including
  – Development Permitting Digitization
    • Design of digital permitting system, including building and operating permits
    • Citywide training of inspectors and administrative support personnel
  – Community Engagement Efforts
    • Development and deployment of Police Department Volunteer Chaplain program
    • Execution of 4th annual Citizens’ Police Academy
    • Development of Youth Academy model
Retreat Agenda Overview

• Session 2: Friday
  – Operational Guidance
    • Implementation and Impact Measurement, Geneva Comprehensive Plan, 2017 Effort Allocation
  – Policy Guidance
    • Financing Our Future; Geneva’s Debt Policy, Current Position, and What’s on the Horizon
    • Mobilizing Our Assets; Geneva’s Property Disposal Policy, Current Land Holdings, and Advancing our Vision
    • Partnering for Impact; Leveraging Not-for-Profit Partnerships to Deliver Critical Community Services

- Uniquely Urban -
Retreat Agenda Overview

• Session 3: Saturday
  – Living The Brand
    • Conduct of Executive Sessions
    • Code of Ethics Refresher and Situational Ethics
    • Insights from the Neighborhoods
    • Engaging with Constituents

- Uniquely Urban -
Questions?

Geneva City Council Planning Retreat
Session 1
January 26, 2017