

VALUE-DRIVEN GOVERNMENT



A STRATEGIC PLAN FOR THE ORCHARD PARK TOWN COUNCIL: 2017 – 2019

Supervisor Patrick Keem

Council Member Eugene Majchrzak

Council Member Michael Sherry

January 4, 2017

I. PREAMBLE

A. ACKNOWLEDGEMENTS.

The town council wishes to express its sincere appreciation to the town residents, department managers and committee chairs that contributed to and helped to shape this strategic plan.

B. VALUE and PROCESS.

If conducted properly, a strategic planning process and plan [1] will be forward looking, assessing and predicting perceived threats and opportunities. It [2] will establish a unified direction and priorities for effective decision making (vision). It [3] will seek for, anticipate and identify solutions to major issues and challenges (effectiveness). It [4] will provide the foundation for making all resource allocation decisions and facilitate doing more with less (efficiency). It [5] should positively impact performance. And it [6] will provide excellent metrics for judging progress and performance (accountability).

The formation of this strategic plan includes four stages. *Stage 1* included the identification and articulation of town council mission, core ideals, vision and what should be its strategic priorities. In *stage 2* the strategic priorities were given more concrete expressions in the formulation of goals and objectives to be pursued over the next several years. During *stage 3* the plan will be made available to the wider community for the purpose of receiving feedback and additional contributions and recommendations. Also during this stage work will continue on objectives, initiatives and targets or key indicators of achievement. In *stage 4* the town council will adopt the plan. It should be remembered that this strategic plan is intended to be rolling, that is, dynamic, not static. It will, therefore, be continuously assessed and modified.

II. FRAMEWORK

This strategic plan begins with an *Environmental Scan*, that is, a very brief consideration of some of the characteristics and circumstances that currently prevail in Orchard Park. The *Mission* and *Core Ideals* central to the Plan follow next. These three elements coalesce and engender a *Vision*, that is, a driving concept that serves to provide a long-term perspective of what we hope to attain over the course of the next five years. *Strategic Dimensions* or priorities

that are believed to be essential for achieving that vision are subsequently set forth. In their wake, *Goals and Objectives* whereby those priorities may be brought to life are established. A consideration of what is requisite to successful *Implementation* ensues and concludes the Plan.

III. ENVIRONMENTAL SCAN

The population of Orchard Park, New York has nearly doubled over the course of the past fifty years. According to the 2010 census its population stands at 29,054 (up 5.13% from 2000 census). Among other statistics, of the 10,277 households, the majority living in residential, single-family homes, the average size was 2.62, with 64.3% being married couples, 7.6% being a female householder with no husband present, and 10.3% having someone living alone who was 65 years of age or older. Of the population, 25.2% were under age 18, 5.7% were between 18-24 years of age, 25.6% were between 25-44 years of age, 26.8% were between 45-64 years of age, and 16.6% were age 65 or older. There were approximately 9.2 males for every 10 females, 8.8 males for every 10 females over age 17, the median income for a household was \$87,424 (\$102,906 for a family), and about 1.1% and 2.4% of families and the population, respectively, were below the poverty line.

Orchard Park has four municipalities with elected boards: Town of Orchard Park, Village of Orchard Park, Orchard Park Central School District, and the Orchard Park Fire District. In addition to several private K-8 schools, there are four K-5 elementary, one middle and one high school operated by the Orchard Park Central School District, with a student population topping 5000. Post-secondary schools include Bryant and Stratton College (north side of Town) and Erie Community College (west side of Town). Ralph Wilson Stadium, home of the Buffalo Bills, is also located on the west side of Town.

The Village of Orchard Park represents the geographical center of, and is a central business hub for, the Town. The majority of commercial development within the Town has centered along Southwestern Boulevard, North Buffalo Road from the Village north, and Milestrip Road west of Southwestern Boulevard. Industrial development is located principally within two industrial parks along the Route 219 corridor.

IV. MISSION

As a true municipal corporation and the primary unit of local government, the town council will exercise such powers and discharge such duties of local government and administration of public affairs as have been, or, maybe conferred or imposed upon it by law (Town Law, section 2). In conducting the town's business, the council will demonstrate and

provide the kind of leadership that promotes the responsive, effective and efficient delivery of outstanding services, programs, infrastructure and support to our citizens and community.

V. CORE IDEALS

As first identified in the 2014 State of the Town Address, the following seven ideals or values have guided the development of this strategic plan and are the source of the council's beliefs and behaviors.

Leadership that actively seeks to learn and respond to the needs, interests and desires of the community.

Community building which promotes opportunities to identify with and participate in Orchard Park.

Labor relations which foster a climate of respect, trust and appreciation for those members of our community who most directly serve the needs, interests and desires of our residents – our employees.

Exceptional performance and results in providing government services.

Transparency through proactive and appropriate efforts to release information about government matters, as well as by encouraging and facilitating public feedback and engagement.

Accountability through intentional and regular assessment and reporting on performance activities and progress, including the allocation of resources.

Collaboration in the sharing of resources and services so as to achieve more efficient and effective outcomes for our residents and community.

VI. VISION

As stated in the 2014 State of the Town Address, "the residents and community of Orchard Park rely upon the Town Board to work on their behalf, that is, to provide direction for and oversight of those matters that significantly impact their/its quality of life." This envisions a town council that is at pains to cultivate its relationship to the community with the intention of *providing the desired and superior quality of life services and support our residents want at a price*

they are willing to pay, thereby helping to distinguish Orchard Park as a community of choice for living, learning, working and playing.

VII. STRATEGIC DIMENSIONS

Clarity and agreement on strategic aims is the single greatest contributor to superior performance. The following four strategic dimensions or priorities flow from our ideals and represent the essential pathways for attaining our vision. They are essential to the attaining of our mission, and they give rise to the ensuing goals and their respective objectives.

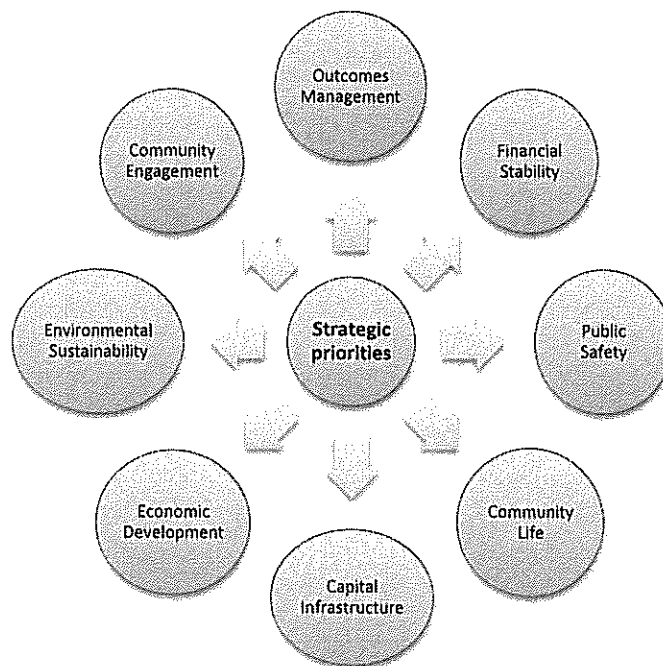


1. Increasing community expectations and the fiscal realities of recent years necessitate more intentional and judicious approaches to providing government services. Considerable thought and analysis must be dedicated to identifying, measuring and achieving desired results. **The town council will develop and infuse outcomes-based management into town government and culture.**
2. Governance necessarily includes the responsibility to establish policies, direction and practices which will ensure the expected delivery of services and outcomes across competing social, economic, environmental and fiscal priorities. The residents of Orchard Park want smart and cost-effective government for the taxes they pay. **The**

town council must, therefore, pursue lean services that do not compromise the kinds and quality of services our residents need and want.

3. Both the *Town of Orchard Park Comprehensive Plan (2007)* and the *Orchard Park Economic Development Committee Strategic Plan (2016)* acknowledge the need to promote residential and business development. At the same time they also identify the need to preserve our open spaces, natural resources, and well-designed residential neighborhoods as a quality of life matter. Growth is important to our community. But it should be managed so that new development fits harmoniously into the fabric of the town and its diverse environments. **The town council will, accordingly, support growth management strategies that promote residential and business development which are consistent with the character and services of our community, and which protect our open spaces and the integrity of our neighborhoods and districts.**
4. It is the responsibility of the Town Board to ensure and reciprocate the community's trust through proactive and prompt efforts to release information about government concerns, intentions, decisions, spending, activities, operations, and systems, as well as to encourage and facilitate public feedback and participation. **The town council must be committed to dynamic community engagement.**

VIII. GOALSⁱ and OBJECTIVESⁱⁱ



Value-driven Government
A Strategic Plan for the Orchard Park Town Council 2017-2019

1. Implement performance – and outcomes-based management across all departments.

 - a. Objective – align (link and integrate) town and departments’ core ideals, vision and strategic priorities. (2017f)
 - b. Objective – to the degree practicable, develop and implement performance enhancing and motivating practices. (2017f)
 - c. Objective – implement outcomes budgeting process. (2017f)
 - d. Objective – short- and long-term planning. (2017-2018)
 - e. Objective – use of business process improvement practices. (2017-2018)

2. Long-term financial stability.
 - a. Objective – maintain healthy financial reserves. (ongoing)
 - b. Objective – improved budgeting processes and policies to facilitate greater efficiency, transparency and accountability. (2017)
 - c. Objective – implement conservative, rolling three-year budgetary forecasting. (2018f)
 - d. Objective – build efficiencies through restructuring, consolidation, collaboration without compromising services. (ongoing)
 - e. Objective – continue efforts at local and state levels to improve the New York State tax cap. (ongoing)

3. Provide and/or support superior public safety.
 - a. Objective – periodic formal needs assessments. (2017f)

4. Vibrant community life.
 - a. Objective – full design and preparatory work for a community activity center (per referendum). (2017)
 - b. Objective – build a community activity center (per referendum). (2018)
 - c. Collaborate with Village and other groups and organizations in support of community events. (ongoing)
 - d. Investigate and implement, to the degree feasible, an expanding of pedestrian traffic avenues. (2017f)
 - e. Update the town’s Comprehensive Plan. (2017)

5. Improved capital infrastructure.
 - a. Objective – develop rolling five-year capital plans across departments. (2017)
 - b. Objective – develop rolling five- and ten-year master capital plans. (2017-2018)
 - c. Objective – create a comprehensive asset inventory. (2017-2018)
 - d. Objective – develop a three-year master/strategic technologies plan. (2017)

Value-driven Government
A Strategic Plan for the Orchard Park Town Council 2017-2019

- 7
- e. Objective – formalize annual assessment of town buildings conditions and needs. (2017)
 - f. Objective – formalize annual assessment of roadways, including consideration of other utility priority factors. (2017)
 - g. Objective – assessment of parks conditions and servicing. (2017)
 - h. Objective – develop long range master plan for town-wide park development addressing neighborhood, recreation and sports groups practice field needs. (2018)
 - i. Objective – formalize annual assessment of water, sewer, lighting and storm water, including road conditions with consolidations of district infrastructure, working toward Town Wide district creations. (2018)
6. Intentional economic development which is needs-based and attentive to community, neighborhood and commercial character.
- a. Objective – implement and/or support the five guiding policies identified in the Orchard Park Economic Development Committee’s 2016-2021 Strategic Plan. (2017f)
 - b. Objective – adhere to the town’s (updated) Comprehensive Plan. (2018f)
7. Environmental sustainability.
- a. Objective – maintain “smart growth,” that is, development which represents a positive return on investment over the long haul, and is intentional and effective with respect to community needs, interests, conditions, values and character. (ongoing)
 - b. Objective – review of establish regulatory controls (institutions, codes, policies and devices), practices and technologies. (2017-2019)
 - c. Objective – promote green spaces, energy and practices. (ongoing)
8. Intentional and meaningful communication and dialog with all constituents (residents, homeowners, businesses, community centers, committee/advisory groups, employees, schools).
- a. Objective – enhanced, interactive town web page. (2017)
 - b. Objective – enhanced access to service departments. (2017-2018)
 - c. Objective – regular consultation with union representatives. (2017f)

Each objective requires the identification of those initiatives (resources, competencies, programs, core activities, projects, tasks) whereby and requisite to their achievement.

X. IMPLEMENTATION

The rationale behind the development of this strategic plan is to create a roadmap for continuously improving the performance of town government. It cannot do so, however, without the kind of proactive servant-leadership which intentionally, visibly and actively embraces the vision, strategic priorities and goals this plan articulates and the results it is intended to foster. It must come from all – department managers, employees, volunteers – but especially from the town council. Now more than ever political leadership must [1] focus on achieving intentional and measureable outcomes, [2] provide for smart, lean and high value services, [3] oversee growth management strategies that are consistent with the fabric and character of Orchard Park, and [4] advance authentic communication between government and the community we serve.

ⁱ Goals: specific, but broad-based aims/outcomes through which a strategic priority may be achieved.

ⁱⁱ Objectives: specific things/deliverables that must be done well and/or produced in order to achieve identified goals.