



## **Introduction**

This document is a compilation of significant policy initiatives and major projects identified by city management that are likely to come to City Council in 2011. The items are organized by strategic commitment and include a brief description. Note that the list is not meant to be comprehensive. There are many items not on the list that will come to Council as well as unanticipated items that will come up during the year. Finally, several of the items apply to multiple commitments but are listed under the commitment thought to be most prominent for the item.

## **A Safe and Prepared Community**

### **Funding to Retain and Sustain Police Staffing**

With the potential loss of funding for four (4) School Resource Officers and grant funding for four (4) Safe Streets Task Force (Gang Unit/SSTF – Federal Grant) the likelihood for future personnel lay-offs will become a serious concern as early as the Fall of 2011 (SROs) and mid 2012 (SSTF). Furthermore, needed revenues to carry-over the ten (10) CHRP Grant funded positions poses serious implications within the first year of the 2012-13 biennium.

### **Police Regional Records Management System**

Vancouver Police Department and the Clark County Sheriff's office have been actively involved in the planning for a Portland based police Records Management System. This system will encompass approximately 35 police agencies within the Portland/Vancouver Metro area. Our participation in this project will require modification to the existing contract with Clark County for Electronic Police Records services. The implementation is scheduled to occur in 2012 with full implementation completed in 2013. This initiative is also a priority for the city's Information Technology department.

### **Revised Vancouver Alarm Ordinance**

Although the Police Department has made a great deal of progress regarding false alarm calls within our city, we currently respond to approximately 3,000 alarm calls annually. Over ninety-five percent of these calls are false and create a drain on limited police resources. The department is proposing modification of the current city Alarms ordinance to a verified response requirement.



### **Pawn/Second Hand Dealer Ordinance and Information System**

Property and theft crimes are a serious issue for the city of Vancouver and its Police Department. Our limited personnel resources do not permit us to conduct follow-up investigations into such crimes. In many cases, property taken from burglaries and vehicle prowls are sold at local pawn shops or second hand dealers. The current pawn record system is antiquated, lacks full computerization, does not encompass second hand dealers and requires costly staff hours to manually review paper based records systems. As a result, information that might lead to the identification and arrest of the offense suspects and recovery of stolen property is unavailable to us.

### **Gang Graffiti**

As the city does not possess the resources to provide a comprehensive and effective graffiti abatement program VPD is proposing the establishment of public/private partnerships to address this growing problem for our neighborhoods. As part of the city's larger volunteer program efforts Council would need to endorse and provide direction on how to best address the issue of volunteers. Some minimal funding will be required to establish the program. Increasing the use of volunteers is also a policy initiative for many other program areas across the city.

### **Fire Service Standard of Cover and Deployment Plan**

The city will need to adopt a Standard of Coverage and Deployment Plan for the Vancouver Fire Department (VFD). In 2005, the Washington State Legislature enacted RCW 35.103 and its companion, RCW 52.33, "Fire Departments – Performance Measures". These statutes require substantially career staffed fire departments and fire districts to effectively develop a Standard of Coverage and Deployment Plan.

### **Fire Station Facilities**

Vancouver's fire stations are relied upon as the emergency service delivery points throughout the community for day to day operations and natural disasters. In a recent study conducted by ESCI the consulting firm surveyed all of the VFD fire stations. The survey rated stations from 1 to 5 with 5 being low or substandard. Six of the ten stations were rated between 2.5 and 5. The city will need to identify a strategy and funding for the reconstruction, retrofitting or replacement of fire stations to assure emergency services are available to the community in the event of a major national disaster.



### **Fire Marshal's Office Service Delivery Benchmarks**

The VFD Fire Marshall's Office intends to develop and establish performance measures for existing occupancy fire code inspections. This policy initiative is also a priority under the Accountable, Responsive City Government strategic commitment.

### **Regional Fire Authority/Annexation**

As identified during the 2011-2012 budget process, the city is exploring the feasibility and sustainability of a Regional Fire Authority or annexing to Fire District #5 as funding and governing models for fire service delivery within the city. Studies are currently underway in partnership with other service providers in the County.

### **Re-design of EMS Service Delivery for EMS District #2**

The city is participating with EMS District #2 officials and stakeholders in a study to redesign delivery of ambulance transport and related services to the jurisdictions included in EMS District #2. The study is designed to create a new and sustainable model for EMS service delivery for the future. This policy initiative is also a priority under the Accountable, Responsive City Government strategic commitment.

### **Regional Radio Replacement (CRESA)**

CRESA and the County's Regional Radio Board continued their work on the Regional Radio feasibility project in 2010. Tasks completed in 2010 included a needs assessment, alternatives analysis and an initial conceptual design. Tasks anticipated for completion in early 2011 include a more detailed design, cost analysis and a business plan. The feasibility study and related work is funded by a Public Safety Interoperable Communications (PSIC) grant. Funding to implement replacement of the regional radio system has not been identified.

## **Transportation Mobility and Connectivity**

### **Columbia River Crossing**

Planning for the replacement of the I-5 bridge and related transit improvements will reach another milestone in 2011-2012. The completion of the environmental impact statement, further detail on the design and more definition of costs and funding sources will be major initiatives consistent with



the terms of the City's LPA resolutions. The city will be active in discussions about the bridge and related road alignment, overall funding approval, design and definition of support facilities (e.g., transit stations and Park-n-Ride garages) and mitigation measures (e.g., Community Connector and Waterfront Park).

### **Funding for Transportation Capital Program**

The city's transportation capital program is virtually out of new funding. The impacts will not be felt in the near term as existing projects are completed. However, funding for the design and construction of new capital projects has been eliminated. In addition, funding for the city's neighborhood traffic management program and other programs has been cut. The estimated shortfall in the transportation capital program is \$14 million per year. Council will be engaged longer term to identify alternative funding for the city's transportation capital program in 2011 and 2012.

### **Title 11 (Streets & Sidewalks) of Vancouver Municipal Code**

Staff will be updating and streamlining Title 11 and the city's concurrency program to clarify and simplify the processes and requirements while ensuring an adequate and functional transportation system. The program also needs to explicitly recognize that there are limits to how wide streets can be and still affordably achieve vibrant centers such as downtown. Defining what these streets and corridors will look like will require Council direction.

### **Train Horn Quiet Zones**

The City of Vancouver successfully established a Train Horn Quiet Zone at the Beach Drive railroad crossing, south of Riverside Drive in 2010. The city has been working with the Federal Rail Administration (FRA) and Burlington Northern Santa Fe on addressing noise issues in a number of residential areas and downtown. Work is continuing on proposed quiet zones in other Vancouver locations. The establishment of additional Train Horn Quiet Zones will require Council action.

### **Delivering a Fully Funded Pavement Management Program**

Staff will be working to identify the most cost-effective allocation of funding in the pavement management program to maximize the life of our street system. Part of that effort will include a more comprehensive and easily communicated work plan with clearly identified priorities and identification of the deferred need. The contract and related projects will require Council



approval. The 2011 and 2012 pavement management programs will result in \$2.5 to \$3.5 million in contracts annually.

While capital resources for transportation are exhausted after this biennium, several projects initiated in recent years will be completed in 2011-2012.

### **Current and Planned Transportation Capital Projects**

- 39th Street Safety Improvement Project
  - Lincoln Avenue to P Street
- NE 18th Street - Segment 1 Improvements
  - NE 112th Avenue to Four Seasons Lane
- NE 137th/138th Avenue Improvement Project
  - NE 28th to NE 49th Street
- Main Street
  - Fifth to 15th Street
- SE 136th Ave/ Mill Plain Intersection
- SE 1st St:164th Ave to NE 192nd Ave Design
- NE 137th Ave: NE 49th St to Fourth Plain Design
- Washington State Department of Transportation Projects
  - I-205 - Mill Plain Exit - 112th Connector
  - SR-500 and St. Johns Boulevard Interchange

## **Fiscal Health and Economic Vitality**

### **Funding to Sustain Parks and Recreation Services**

Over the last ten years the city has reduced and redefined services and service levels in Parks and Recreation. In addition, the city has deferred maintenance on parks and recreation facilities. In 2010 the Parks and Recreation Commission convened a Blue Ribbon Commission to consider finance and governance option(s) for local and regional parks. The Commission's recommendations will be presented to City Council in 2011. This policy initiative is also a priority under A Healthy, Livable and Sustainable strategic commitment.

### **Waterfront Redevelopment**

The city is proceeding with construction of the Waterfront Access Project. Construction of the Railway Phase began in January 2011. The Roadway Phase will begin in 2012. The full Waterfront Access Project is a \$44 million effort. The improvements are expected to energize an estimated \$1.3 billion



in new private investment in the community. Council will be engaged in updates on construction and the relationships between the city and the various public and private sector partners.

### **Impact Fee Policies and Program Review**

The city collects park and transportation impact fees at the time new development is permitted. The impact fees provide an important source of funding for the city's transportation and parks capital programs. Among other topics a review of the impact fee program will consider concurrency requirements, the limited matching funding available and the ability to fund maintenance costs. This policy initiative is also a priority under A Healthy, Livable and Sustainable Vancouver and Transportation Mobility and Connectivity strategic commitments.

### **Water, Sewer, Drainage and Solid Waste Utility Rate Review**

City staff anticipate initiating a comprehensive analysis of the city's water, sewer, drainage and solid waste utility rates with the intent of assuring long term fiscal stability. This will include a review of the associated financial policies that are the foundation for the rates. This analysis will consider how the city funds utility operations, capital replacement and new capital investment.

### **Downtown Parking Program Review**

During the next year we will be working with a consultant to determine whether our parking program is meeting its stated goals and whether those goals are still appropriate. Council input on goals is essential. We will also evaluate current regulations and procedures to identify opportunities for operational efficiencies, cost savings and revenue generation.

### **Transition to a New City Hall/Disposition of Existing Property**

The city purchased its new City Hall in 2010. Currently, the City of Vancouver's administrative functions are spread across five buildings throughout the city. Of these five facilities, four are leased at an annual combined rent-and-operating cost of \$2.4 million. Consolidating staff is expected to save the city \$1 million a year in lease, operating and maintenance costs, starting in the 2011-12 biennium, and every year after that. In 2011 the city will be renovating and moving into the new building. The move will necessitate the disposition of existing city assets including the Esther Short Building and the



current City Hall. The disposition of city assets and related policy and contract issues will come to City Council in 2011.

### **SW Washington Center for the Arts (SWCCA)**

The SWCCA is interested in building a performing arts center at the site of the VPD Headquarters Building on Evergreen Blvd. Staff anticipates a request by SWCCA for a 5 year option to purchase the property, and will engage City Council on the terms and conditions of that agreement.

### **Block 10**

Staff will be working on a development strategy for Block 10 north of Vancouvercenter in downtown. Several concepts for short term use have been presented to the City. One includes the Vancouver Downtown Association (VDA) plan for a temporary park on the site. The development strategy, and any short term use, would require Council approval.

### **Economic Development Policies**

Financial & Management Services and the City Manager's Office will be reviewing the status of the city's economic development policies and tools, including but not limited to a refinement of the timing and potential use of tax abatements, city participation, etc. Staff will be presenting options the city could use and any limitations on their use.

### **Property Transfers to National Park Service (NPS)**

There are a number of small parcels of property that the city and NPS need to transfer back and forth to finalize the transfer of the East Barracks from the Army to NPS. In addition, we are exploring transferring the Old Apple Tree Park to the NPS. All actions related to these properties will require Council approval.

## **A Healthy, Livable and Sustainable Vancouver**

### **Comprehensive Plan Update**

In 2011 the city's Comprehensive Plan will be updated to review and prioritize centers and corridors for more detailed subarea planning, incorporate metrics to track accomplishments toward plan implementation and comply with changes in state law (such as the Healthy Communities Act). This is not a major overhaul of the plan, rather a review and refinement to better fit our



changed circumstances and community development goals moving forward.

### **Shoreline Management Program Update**

Staff will be working to update the city's Shoreline Management Program to comply with changes in state regulations. While this is not expected to result in substantial changes to the current city program, Council direction on finding the balance between the three goals of the act (water-dependent economic development such as ports, public access/recreation and resource protection) will be needed. The City is partnering with Clark County and the other cities in Clark County to provide consistency and efficiency in the update.

### **Sustainable, Affordable Residential Development (SARD)**

The Environment section of the city's Comprehensive Plan includes a number of policies that serve to implement requirements included in the Washington State Growth Management Act. One of these policies specifically addresses sustainability and calls for the city to "promote sustainable public and private development practices and patterns, building design, water-use reduction, and waste reduction". In 2008, the city and Clark County obtained a grant from the state to review our codes to identify barriers to sustainable development. We have been working to remove those barriers since then. In 2011, city staff will be completing revision of city codes to incorporate best practices related to energy efficiency and sustainable development, such as standards for alternative energy (wind, solar, geothermal, etc.), rainwater capture and use, gray-water systems, green roofs, etc.

### **Columbia Waterfront Park**

One of the major advantages of the waterfront redevelopment project is the establishment of 10 acres of public space including a wide waterfront esplanade connected to the Columbia River Renaissance Trail and naturalized open spaces that will invite wildlife viewing. Staff will be working with various stakeholders on the design of this signature park on Vancouver's waterfront. Once the design is complete the project will turn to the task of identifying the timing and funding of phased park development. Council will be involved at each stage of this important park project.



### **VCPRD Comprehensive Parks, Recreation, Open Space and Trails Plan**

In 2011 VCPRD staff will update the city Comprehensive Parks, Recreation, Open Space and Trails Plan. The plan will include updated goals and objectives as well as a list of priority capital projects. Included in this update will be a review of the Park Impact Fee program, as well as overall capital and operations strategies.

### **Storm Water NPDES Permit Update**

The City of Vancouver must follow State guidelines to manage storm water before it discharges to surface water. These guidelines are a combination of requirements from the federal National Pollutant Discharge Elimination System (NPDES) Phase II Permit program and the State of Washington Water Pollution Control Law (RCW 90.48). Permit requirements fall under five basic categories; public education and outreach, public involvement and participation, illicit discharge detection and elimination, the control of runoff from development, and pollution prevention. Council will be engaged in various aspects of the permit update process.

### **Sewer Comprehensive Plan Update**

The Sewer Comprehensive Plan is incorporated into the city's overall Comprehensive Plan. In 2011 Public Works staff will complete an update to the Sewer Comprehensive Plan. This update will provide guidance on implementing required infrastructure improvements to the city's existing sewer facilities for the next five to ten years. The plan will provide a framework for how to meet the various sewer service needs in the coming years. Council input will be sought on appropriate policies included in the plan.

### **County-wide Coordinated Water Plan**

The city will be participating with other agencies in Clark County to develop a county-wide coordinated water plan. The plan will ensure coordination of long term urban level water service. It will also provide the foundation for long term planning and investment by the participating utilities. Council will be asked for input on appropriate policies included in the plan.

### **Regional Sewer Initiative**

In 2010 the city and the Clark Regional Wastewater District entered into two new wastewater agreements aimed at providing service flexibility, rate protection and future stability. The agreements provide the framework to maximize existing and future infrastructure, address technical and



governance issues, and create cost-saving opportunities for shared services. In addition, Clark County, along with the cities of Battle Ground and Ridgefield and Clark Regional Wastewater District, are working together on a regional business plan to provide sanitary sewer collection and treatment in north Clark County. Council will be engaged as appropriate as the regional sewer initiative moves forward.

### **Title 14 (Water and Sewers) of the Vancouver Municipal Code**

Staff will be updating and streamlining Title 14 of the VMC. Title 14 includes the rules and regulations of the municipal water-sewer department of Vancouver. Any changes, amendments or additions will require Council approval.

### **Current and Planned Utility Capital Projects**

- Eastside Water Transmission Main
- Water Transmission Main Station 14 to Station 9, Phase 2
- Multiple Sewer Connection Incentive Program (SCIP) projects
  - Most are under \$1 million
  - Cascade Park SCIP likely over \$1 million
- Replacement of Mains Near W 27th/Weigel
- Waste Water Treatment Plant Capital Program: Total exceeds \$1 million
- Water Works Park Station 1 Design

## **Accountable and Responsive Government**

### **Communications**

The city will be expanding and revising how we communicate with the public and key stakeholders in 2011. Initiatives in this area will include expanding the use of emerging communications platforms and social media and implementing strategies that effectively involve the public in key city decisions. Objectives include stronger two-way relationships with neighborhood and community associations, the business community, civic organizations, regional partners, the media, and various other stakeholders.

### **Labor Negotiations**

The city is in negotiations with several of its unions in 2011. Staff will provide Council with regular updates and seek direction regarding strategy for wages and benefits and the overall approach to use for the entire city



workforce with a focus on competitive total compensation approach within the city's ability to pay.

### **Health Care Insurance Reform**

One policy initiative that came out of the 2011-2012 budget process is to seek reforms in employer provided health care insurance. Staff will provide Council with regular updates in this area and seek direction regarding other proposals that may be offered by labor unions or the employee benefits committee.

### **Total Compensation Approach**

The city will be looking at a strategy of using total compensation as the preferred approach for setting employee compensation. Council will be engaged as appropriate as the city evaluates its current classification and compensation structure.

### **Employer of Choice Concept**

Staff will seek Council direction regarding the definition of "employer of choice" as it relates to market factors, comparability with other agencies, and recruitment/retention strategies.

### **New/Updated Information Systems**

Staff will be working to update existing and implement new information systems in 2011. The objective of these projects can vary but generally focus on improving direct service delivery, streamlining the collection and reporting of information and automating manual tasks. The specific systems projects are identified below.

- Permit Processing and Utilities System Upgrade (AKA: Hansen 8)
  - The city is initiating a major upgrade to the existing Hansen software to incorporate, among other things, a new permit module and electronic documentation submittal capabilities. This system will provide a significant improvement in the city's ability to conduct permit-based transactions via the web.
- Parking Permit Module Implementation
  - This system was implemented in 2010. In 2011 staff will finish the rollout of the online parking permit module that allows customers to renew their parking permit and pay other transactions online.
- Budget Software Implementation Project



- The city will implement new budget software in 2011 to prepare for the next biennial budget process to begin in 2012.
- Oracle Loan Module Implementation
  - This addition to the city's Oracle Financial system will streamline the Sewer Connection Incentive Program (SCIP) loan invoicing and payment process for citizens.

### **Technology Infrastructure**

The acquisition and move into the new City Hall will bring major technology changes and opportunities. The core of the city's data and phone network is currently located at the old City Hall facility. Major IT infrastructure upgrades are occurring with the provisioning of the new City Hall building and the subsequent decommissioning of the old City Hall.

### **Financial Planning**

The city will be conducting a variety of financial planning related activities in 2011. Many of these will involve direct input from Council. A partial list is provided below.

- Revenue Options Analysis
  - Working with other departments, support Council decision-making on policy issues by providing funding alternatives for core service requirements on a long-term, sustainable basis.
- Capital Investment Planning
  - Assist core service departments in preparing detailed capital plans and the potential funding alternatives to be used.
- Council Financial Policies
  - Review and evaluate existing Council Financial Policies and identify additions to, or changes in the policies.
- Revenue Collections
  - Develop and issue an RFP for a collections company to assist the city in revenue collections (existing contract is expiring).

### **Records Retention Requirements**

The city has statutory obligations to retain a variety of public records including ordinances, resolutions, staff reports, city council meeting minutes, the Vancouver Municipal Code (VMC), and other documents that have been acted upon by the Vancouver City Council. The city expects to get final approval from the State for systems that can be used as acceptable electronic records retention systems. Converting the city's paper records to electronic records will be a major initiative in 2011 and 2012.



### **Taxi Ordinance**

Changes were made to the city's Taxi Ordinance in 2010 with implementation in 2011. The ordinance will be reviewed in 2012 to assess effectiveness of changes and to determine if additional ordinance changes are required.

### **Performance Management**

Staff will be working to reform the current performance management program through enhancements that focus on organizational and process changes that are currently being evaluated or have already been implemented. Staff will consult with, and inform Council as appropriate in this process.

## **An Active and Involved Community**

### **Community Involvement and Volunteerism**

The city is working to provide enhanced and appropriate opportunities for volunteers to assist the city in delivering city services. An example of this is the Police Department's Neighbors on Watch (NOW) program. As the city looks to grow opportunities for volunteers the city also needs to better define policies associated with their activities.

### **Neighborhood Leadership Engagement**

The city has a large number of strong neighborhood associations with strong leaders. One initiative in 2011 will be to more actively engage neighborhoods and strengthen the relationship between the city and neighborhood leaders. The desired outcome is a shared understanding of issues and expanded opportunities for collaboration.

### **Online Transactions**

City staff are working to improve online transactions and information available to citizens. Specific focus is on applications that will allow citizens to engage with their city to the degree that they want to interact. The goal is to give them simple and easy access to transactions and dynamic information targeted to them, while demonstrating the value of city services.



### **Strategic Communications Planning**

The city will be developing a strategic communications plan in 2011. The plan will clarify the city's communications objectives and identify strategies to meet those objectives. Of specific interest is the appropriate use of social media and other technology for ongoing two way communication with the community.