Welcome & Introductions

Review of Strategic Plan Process & Format

Progress Updates

Proposed Strategic Plan Changes

Schedule & Next Steps
Strategic Framework: 2014

- Invest in a safe and welcoming community
- Become a more vibrant community
- Grow a more prosperous city
Plan developed with 360° input

- Facebook, Twitter
- Emails to friends, family, neighbors, others
- Distribute paper survey at community meetings

Neighborhood associations
Partner organizations
Community events
City staff
The Messenger / website / Facebook / Twitter
Media coverage
Strategic Plan Oversight Committee

- Chaired by Mayor Pro-Tem
- Subject matter expert community members
- City staff assigned by Objective
- Performance indicators developed and tracked
- Twice annual meetings
- Yearly update to City Council
- Revisions considered yearly
Progress Update – Complete Streets

Action 1. 1.1

Adopt and implement a “Complete Streets” program (e.g., designed and operated to enable safe mobility for all users.)
Progress Update – Complete Streets

- Complete Street Policy RFP selection: Oct. 12
- On contract by Oct. 31
- Policy adoption: Apr. 2017
- Transportation System Plan Update: Jan. 2017 (including complete street implementation procedures/standards, performance measures...
Progress Update – Complete Streets

Safe    Comfortable    Convenient
Progress Update – Complete Streets

Complete Streets are:

• High-level policy direction
• Improves everyday decision-making processes and systems
• An incremental approach
• Long-term results

Complete Streets are not:

• One “special” street project
• A design prescription
• A mandate for immediate retrofit
• A silver bullet . . . other issues must be addressed:
  o Land use (proximity, mixed-use)
  o Environmental concerns
  o Transportation Demand Management
Progress Update – Complete Streets

Why adopt a policy?

• To create fast, low-cost, and high-impact changes.

• To improve practice by integrating the needs of all road users into everyday transportation planning and design practices.

• To apply solutions across a community and address systematic inequities.

• To gradually create a complete network of streets that serve all users.
Progress Update - VPD

Action 2.1.1
Improve community safety through enhancing the VPD Traffic Unit; restoring the Property Crimes Unit and developing a Crime Analysis and Intelligence Unit.

Action 2.1.2
Enhance community relationships and provide opportunities for engagement by implementing proven strategies including community policing, NPOs, bike patrol, etc.
• Community Resource Team (CRT) formed in April 2016.

• Analyzing VPD service levels and developing a sustainable funding plan.

• A recommendation from the CRT to City Council is expected by the end of this year

• Meeting materials can be found at: www.cityofvancouver/crt
Progress Update – Parks Maintenance

**Action 4.1.1.**

Establish and fund a turf mgmt. system for parks including repairing & restoring existing irrigation systems

- Funded through the General Fund.
- Turf improvement began this summer
- Goal set to get 8 parks irrigated, but were able to get 22 parks running with 2 others under repair
Action 4.1.2.

Pursue a dedicated source of funding for parks maintenance that will allow landscaping, furniture, fixtures and buildings to better meet community expectations

- Conduct “Total Cost of Ownership” study on the Parks Maintenance function
- Consulting firm to start by end of October
- Work in progress to make Parks Impact Fee program more nimble
Progress Update – Affordable Housing

Action 6.2.1

Develop a broader rage of housing choices through incentives, changes in regulations and a streamlined permitting process
Action 9.1.2

Update the City’s annexation plan
Progress Update—Annexation Plan

Annexation Timeline

1993-2007  City-County agreement on Urban Growth Area & Annexation Blueprint Plan
2007-2008  Annexations from Annexation Blueprint Plan
2008  Van Mall North annexation initiated
2008-09  Recession - work on Annexation stops
2015  City reconsiders annexation due to financial/organizational stability
Mar. – Dec. 2016  Community Engagement
May 23, 2016  City Council Workshop
April – Sept. 2016  Identification of utility covenant signatures
June – Sept. 2016  Staff Analysis on condition of infrastructure and services
November 28, 2016  City Council Workshop: presentation of analysis & policy guidance
TBD 2017  City Council Meetings – if needed
   Council Hearing on Resolution to Proceed
   Public hearing on proposed annexation boundary
Progress Update—Annexation Plan

Proposed Van Mall North Annexation Area

- 1,370 acres
- 2.14 square miles
- Population: 4,560
- Households: 2,195
Action 5.1.1

Include an arts component in the mix of uses at the West Barracks.

- Renovating four of remaining five unoccupied buildings
- Cost estimate: $7.9 million
- Project completion: March 2017
Progress Update – West Barracks

Artillery Barracks

• 25,000 sq. ft.

• Office space with potential for arts space in basement
Infantry Barracks

- 5,400 sq. ft.
- Residential spaces with potential reduced rent for artists
Progress Update – West Barracks

Dental Surgery
• 1,500 sq. ft.
• Commercial/office

Spruce Corp. Records Division
• 1,700 sq.ft. - Food Service
Proposed Changes to Strategic Plan

- Move Action 1.1.3 – Plan for multiple transit options to Objective 10, the “Influence” section

- Eliminate Action 1.2.3 – Renovate City facilities to 40-year life expectancy. (This will never be completed.)

- Expand 4.2.1 to include “After/Out of School” programs instead of just summer playground programs
Proposed Changes to Strategic Plan

- Revise Action 6.2.1 on housing choices to add “implementation of the Affordable Housing Task Force recommendations”

- Eliminate 8.1.5 and 9.1.6 – “incentives to attract development” because they already encompassed in the other objectives in their sections

- Move 10.1.1 – Improvements to Mill Plain/I-5 Interchange to Objective 1.1. (The City’s role is more than just “Influence”.)
Performance Indicators

Should-be

By what method...?

As-is
Performance Indicators

• Many types & levels: Organizational, customer, community, environmental, societal, etc.
  o Can be difficult to measure.

• Citizens and financial stakeholders want to hold you accountable for achieving them.
  o You must be prepared to report progress on achieving them.
Performance Indicators – Logic Models

Activity / Output

Objective Statement
Performance Measure

Immediate Outcome

...so that...

Objective Statement
Performance Measure

Intermediate Outcome

...so that...

Objective Statement
Performance Measure

Ultimate Outcome

...so that...

Objective Statement
Performance Measure

Ultimate Policy Intent

Degree of Influence/Control
Next Steps

• Develop measurable outcomes for all lead/partner actions

• November 28, 2016- Report to Council by Oversight Committee

• January 2017- Council selects 2017 initiatives

• Next SPOC meeting April 2017
“Vancouver is an exceptionally vibrant, safe, welcoming and prosperous community.”

2016-2021 Strategic Plan