

City Manager's Budget Progress Report

Q3 — 2023

Budget Policy Priorities

 Reduce Carbon Footprint	 Grow Economic Opportunity	 Improve Community Safety and Wellbeing	 Build and Maintain Exceptional Public Places and Spaces	 Improve Equity and Inclusion
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Budget Package Description	Status	Accomplishments Summary
Policy Priority: Reduce Carbon Footprint		
Solar Panel Installation		See Capital Report
Support Climate Action Framework Add one FTE to City Manager's office and provide funding for consulting services to implement aspects of the Climate Action Framework including Green building code.	In Progress	Cross-departmental coordination to develop a Scope Of Work for consulting services to support development of a comprehensive Green Building Policy. Successfully completed request for proposal process and selected consultant to engage for the project.
Charging Infrastructure for Electric Vehicles		See Capital Report
City Facilities Climate Resiliency Upgrades		See Capital Report
Policy Priority: Grow Economic Opportunity		
Vancouver Innovation Center: Park		See Capital Report
Community Arts Facility		See Capital Report
Fourth Plain Community Commons Provide funding for the City's portion of The Commons. The building will be a community gathering space, a commercial kitchen incubator, and shared office space for community partners.	Complete/Next Phase	Construction completed and grand opening celebrated with the community in September. Building is now open to the public. The City has contracted with Fourth Plain Forward to manage operations.
Transportation Demand Management Add 1 FTE to Planning	Complete/Next Phase	Awarded two grants: Commute Trip Reduction and Regional Mobility. Staff working through process to accept grant funds including renewing interlocal agreements with greater Clark County partners and preparing to present to Council for consideration. Preparing to take State Regional Mobility grant to Council for approval in Q4. Developing Request For Proposal to hire a consultant for residential travel options program.
Parking Demand Management Add 1 FTE to Parking	In Progress	Parking Demand Manager position ready for recruitment.
Business License surcharge Implement Business License surcharge as per Council policy.	Complete/Next Phase	Continued to collect the revenue.
River West (Library Square) Project	Complete/Next Phase	Property adjacent to library acquired.

Budget Package Description	Status	Accomplishments Summary
Main Street Promise Replace sewer mains, fund street improvements and provide for professional services to support planning and analysis of design work.	See ARPA Report	Design plans advanced, anticipated to be at 90% by the end of October. Fifth Project Advisory Group (PAG) meeting held in September. Planning and preparation for Open House #3. Monthly Downtown Stakeholders meetings held in July, August and September. Project Team provided updates to the Parking Advisory Committee, Transportation and Mobility Commission and at multiple city neighborhood association meetings and events. ARPA Funding details shared with Congresswoman Gluesenkamp and White House Infrastructure Implementation Coordinator Mitch Landrieu at Columbia River Economic Development Council and Workforce Southwest Washington federal funding roundtable.
Add Staff to Support Economic Prosperity & Housing Three FTE for targeted urban redevelopment areas (2 positions), small business assistance and implementation efforts (1 position)	In Progress	Redevelopment position ready for recruitment.
Policy Priority: Improve Community Safety and Wellbeing		
Police Camera Program Implementation	Complete/Next Phase	Initiated installation of front-facing and rear passenger cameras in all patrol vehicles and several detective vehicles (approximately 120 vehicles). This is the second and final phase of implementation of the department camera program.
Police Training & Headquarters Facility		See Capital Report
Police Recruiting 3 new police officer positions funded by Clark County Sales Tax Proposition 11	Significant Progress	Authorized strength (approved sworn positions) of 244 positions. As of Q3, 235 filled leaving 9 vacant. Goal is to be fully staffed by end of year, nearly to goal by Q3.
Computer Support Specialist 1 FTE to support additional staff added by Proposition 2 Levy	Project Not Initiated	Proposed to hire in 2024.
Proposition 2: Support for Vancouver Fire Department 43 new FTEs for fire suppression	In Progress	Preparation for Fire Academy planned for October 2023 to fill 27 positions created by Proposition 2. The department simultaneously continues to recruit and fill for vacancies due to attrition.
Proposition 2: Support for Vancouver Fire Department Funded new fire vehicles	In Progress	Two squads are currently in service. 3rd squad will go in service January 2024. Reserve ladder truck will go in service January 2024 as new Prop 2 resource.
Proposition 2: Support for Vancouver Fire Department Add three FTE to Fire Administrative Support	In Progress	Management Analyst position scheduled to be filled in January 2024.
Fire Station 8 Design/Remodel Remodel project to accommodate addition of Truck Company.	In Progress	Design to begin in Q1 2024. Construction proposed for 2025/2026 budget.
Fire Station 5 Logistics Warehouse		See Capital Report
Community Development Building Safety Add 2 FTE building inspectors to meet increasing needs of building inspection work.	In Progress	Hired an electrical inspector and a plans examiner. Extended an offer to fill the second plans examiner position. Recruiting for vacant Electrical Plans Examiner, Support Specialist (reclass proposed), and Building Inspector.
Rapidly Increase Shelter Capacity Safe Stay Community 3	In Progress	Construction initiated in September. Site estimated to be in operation the fourth week of November.
Rapidly Increase Shelter Capacity Safe Stay Community 4 (AH Local Sales tax fund)	In Progress	Lease signed with Washington Department of Transportation. Construction initiated. Site estimated to be in operation the third week of December.
Rapidly Increase Shelter Capacity Safe Stay Community 5 (AH Local Sales tax fund)	Project Not Initiated	Project on-hold while Safe Stay 3 and 4 are completed.
Operations/Support: Safe Stay and Safe Park sites Contracted services to operate Safe Stay sites.	In Progress	Contracts in place for operations of Safe Stay sites 1, 2, 3, and 4. Completed request for proposals and selection of contractor for Safe Park operations. Contract pending Council approval.

<p>Add one Homeless Outreach Specialist (FTE) to City Manager's Office Additional HART Outreach Worker to assist the growing number of people experiencing unsheltered homelessness.</p>	Complete and/or Next Phase	Specialist completed Housing Assessment and Homeless Management Information System training, doubling capacity of organization to provide these services, which are required to connect people to the local homeless crisis response system and get on housing and shelter waitlists.
<p>Safe Park Sites Add one Safe Park site for a total of two within city limits.</p>	In Progress	Research continues for a viable location for a second Safe Park site.
<p>Vancouver Moves (Transportation System Plan) A Transportation System Plan Update is required for eligibility to receive multi-million dollar Federal Transportation Grants. Provides policy for the City's transportation system over 20 years, including for vehicles, freight, transit, bicycle and pedestrian travel.</p>	In Progress	Identified Transportation System Plan capital projects based on modal networks, identified funding and staffing needs for policy and program implementation, and began early implementation tasks related to updating concurrency standards, traffic impact analysis and transportation development fees.
<p>Complete Streets Provide funding for Evaluation of McLoughlin and Columbia Streets.</p>	In Progress	McLoughlin evaluation is complete. The team continued to collect data and information to measure the efficacy of safety and mobility projects on Columbia Street.
<p>Complete Streets Program planning for McGillivray, 33rd/29th Streets, St Johns/St James up to 30% design.</p>	In Progress	Continued to refine design options for McGillivray Blvd. based on feedback from the public and public works staff. Evaluated different design options against project goals, ongoing engagement with the public on the narrowed set of designs. Successfully negotiated and executed the St. Johns/St. James project contract. The 33 rd /29 th Streets project is undergoing scope definition by staff.
PW Operations Center Campus Development		See Capital Report
New Playground Equipment		See Capital Report
<p>Support for Community Events Add a full-time Special Events Coordinator position to support growing demand for special events.</p>	Complete and/or Next Phase	Recruitment for Special Events Coordinator successful and filled as of end of Q2.
<p>Support for Development of Parks Add a new Park Developer to support parks and trails, particularly the establishment of an ongoing Trails program.</p>	Slow Progress	Recruitment remains open, lacking qualified candidates.
Parks on-going funds to develop city-wide trail program and improve connectivity		See Capital Report

Policy Priority: Improve Equity and Inclusion

<p>Conduct a Disparity Study Hire a consultant to conduct comparable studies of discrimination and disparities in contracting and procurement.</p>	In Progress	The disparity study is underway. Consultant is collecting data for analysis. Planning for public outreach efforts in Q4.
<p>Fourth Plain District Community Supported Investment Strategy for the Fourth Plain Corridor and adjacent neighborhoods.</p>	In Progress	Completed engagement and currently drafting the investment strategy for the un-allocated ARPA funds.
<p>Comprehensive Plan Professional services support for the update of the City's 20-Year Comprehensive Plan (Our Vancouver) providing long-term policy direction for managing the built and natural environment in Vancouver.</p>	In Progress	Held first five community partner meetings, which is a resident committee tasked with co-creating the plan. Developed the plan's goals, equity and community partnership frameworks, community atlas (existing conditions report), and housing needs assessment. Conducted project outreach on plan visioning (15 in-person tabling events).
<p>Expand the Office of Diversity, Equity and Inclusion Add personnel to support department-centric inclusionary and equity employee experience, recruiting, and organizational development.</p>	Complete and/or Next Phase	Supported planning for and sponsored the Northwest Public Employee Diversity Conference. Hired a consultant and launched the planning portion of the City's Language Access Plan. Additional specialized professional development for areas of the organization that need more knowledge and skills for advancing equity and inclusion.
<p>Add Staff Capacity for Outreach Add 1 FTE to Procurement for outreach to MWDBE businesses</p>	Slow Progress	Recruiting individuals with required experience is challenging in current working environment.

Capital Report

Q3 — 2023

Project Name	Status	Performance Summary	Related Policy
Solar Panel Installation	Not Started	Subject to Clark County approval, committed to participate in Clark PUD Community Solar East project.	
City Hall—Upgrade Video Surveillance	Not Started	Planning—working with architect.	
City Facilities Climate Resiliency Upgrades	In Design	Budgeted for 2024	
Community Arts Facility Request provides for concept refinement and full design. Initial capital commitment for building upgrades.	In Design	Wrapped up current reuse study and the first phase of community engagement, presentation to City Council with concepts June 2023. Planning for next phase.	
Electric Vehicle Charging Stations	In Construction	Initiating EV infrastructure at city facilities concurrent with EV vehicle arrival	
Fourth Plain Community Commons Provide funding for the City's portion of The Commons. The building will be a community gathering space, a commercial kitchen incubator, and shared office space for community partners.	Completed	Close-out in process	
Operations Center Redevelopment	In Design	Geotechnical site work, explorations and borings completed. Schematic Design (30%) in progress. Property boundary line adjustment completed. Partnership design scope agreement with Clark County for modifications to landfill monitoring systems completed.	
Police Training & Headquarters Facility	In Design	Design details in development	
Reconstruct Lighting Vault and Replace Runway Edge Lighting	Next Year	Budgeted for 2024	
City Hall IT Server Room Chiller Replacement	Completed		
Esther Short Park—Reconfiguration of Storage and Pumphouse Location	In Design	Design development in process	
Esther Short Park—Bell Tower Remodel	In Design	Design development in process	
HVAC Controls	In Design		
Luepke Center: Replace Air Handlers and Exhaust Fan Systems	Next Year	Budgeted for 2024	
Marshall Center: Upgrade Heat Recovery System	In Design		
Fire Station 8 — Seismic Upgrade	Next Year	Remodel project to accommodate addition of Truck Company. Design to begin in Q1 2024. Construction to be tentatively budgeted in 25/26 biennium.	
Fire Station 5 Logistics Warehouse (State Grant)	In Design	Warehouse design process has begun, construction to begin in Q1 2024	
Bagley Community Park Development	Not Started	Pending results of ARPA funded Community Engagement project.	
District 4 Park Acquisition	Not Started	Pending property acquisition.	
Evergreen Park	Not Started	Pending results of ARPA funded Community Engagement project.	

Project Name	Status	Performance Summary	Related Policy
Fisher's Quarry Neighborhood Park Development	Not Started	Pending approval of updated Master Plan for the development.	
Oakbrook Park Development	In Design	Public engagement and pre-design efforts underway.	
Vancouver Innovation Center (VIC) Park	Not Started	Pending approval of updated Master Plan for the development.	
Trail Program	Not Started	Pending Department project prioritization. Some research into funding strategies for property acquisition and development.	
Countryside Park Playgrounds Replacement	Next Year	Budgeted for 2024	
Esther Short Park Playground/Restroom Master Plan Operations & Maintenance	In Construction		
Marine Park Play Equipment Replacement	Not Started		
Jaggy Road Park Play Equipment Replacement	Not Started		
Fruit Valley Park Play Equipment Replacement	In Design	Parks, Recreation and Cultural Services secured a donation to fund this project.	
Columbia Lancaster Park Play Equipment Replacement*	In Design		
Van Vleet Park Play Equipment Replacement*	In Design		
Evergreen Park Play Equipment Replacement	Not Started	Pending results of ARPA funded Community Engagement project.	
The Downs Park Play Equipment Replacement	Not Started	Pending results of ARPA funded Community Engagement project.	
Central Fourth Plain	In Design		
Columbia Slope Stormwater Retrofit Evaluation Study	In Design	This is a study to find potential projects	
East Orchards Fourth Plain Water Quality Retrofits—Grant	In Construction		
Property Acquisition Grants	In Design	Acquiring properties	
W 22 nd Street & Thompson	In Design		
NE Ross Street Low Impact Development (LID) Retrofit	In Construction		
NE Fourth Plain (123 rd -131 st South) Water Quality Retrofits—Grant	In Construction		
Blandford Drive Subbasins Low Impact Development (LID) Retrofits—Grant	In Design		
East Mill Plain Underground Injection Control (UIC) Treatment	In Design		
Devine Pedestrian Improvements—Mill Plain to 18 th Street	Completed	Still needs to go to Council for acceptance and closeout	
Heights District Redevelopment	In Design	Design and right of way (ROW) acquisition	
MacArthur Boulevard Complete Streets Improvements	Not Started	Still in planning stage	
Main Street Promise—5 th to 15 th Streets	In Design	Advertisement for construction slated for March 2024	
NE 18 th Street—141 st Avenue to 162 nd Avenue	Not Started	Survey work started, design has not started	

Project Name	Status	Performance Summary	Related Policy
NE 68 th Street Sidewalk—City limits to St Johns	In Design	County advertisement for construction slated for Fall 2023, construction next year	
NE Fourth Plain Blvd—Enhanced Pedestrian Crossings	In Design	Design complete, project on hold pending on Federal grant application	
SE 1 st Street—177 th Ave to 192 nd Ave	In Design	Advertisement for construction slated for Fall 2023, design and ROW acquisition	
W Fourth Plain Blvd, Franklin Street Intersection	In Construction	Construction contract awarded by council	
137 th Ave Corridor—49 th to Fourth Plain	In Design	Advertisement for construction slated for Fall 2023	
Evergreen Trail—Chelsea to Image	In Design	Design and right of way (ROW) acquisition	
Jefferson St/Kauffman—Evergreen to Mill Plain	In Design	Design and right of way (ROW) acquisition	
NE 18 th Street - 97 th Ave to 107 th Ave	In Design	Design and right of way (ROW) acquisition	
Burnt Bridge Creek Interceptor - Phase 1	In Design	Planning	
Burnt Bridge Creek Pump Station Upgrade	In Design		
East Interceptor Rehab Phase 1 & Phase 2	In Design		
Franklin/Esther St Sewer Improvements	In Design		
Heights District Redevelopment	In Design		
Lagoon Aeration Upgrade	Completed	Construction accepted by Council	
Main Industrial Pump Station Upgrade	In Construction		
Main Street Promise—5 th to 15 th Streets	In Design		
Marine Park Bar Screens Upgrade	In Design		
Marine Park Forcemain	In Design		
Marine Park Phase 3A	Not Started	Future project, 6 year horizon	
Marine Park UV Upgrade	In Design		
Southside Interceptor Rehab Phase 2	Completed	Progressed from construction to complete	
Southside Interceptor Rehab Phase 3	Completed	Progressed from construction to complete	
Southside Interceptor Rehab Phase 4 & Phase 5	In Construction	Progressed from design to construction	
Westside Centrifuge Replacement	In Design		
Westside Electrical Upgrade Design	In Design		
Westside Gravity Belt Thickener/Polymer Refurb	Next Year		
Westside Grit Classifier Replacement	In Construction		
Westside Solids Planning	In Design	Planning process	
Maplecrest Pump Station Reconstruct & Growth Management Act Force Main Extension	In Design		
Pearson Pump Station Upgrade	In Design		
Central Vancouver South (SCIP)	Next Year		

Project Name	Status	Performance Summary	Related Policy
Demand Response—SCIP	Not Started	No specific project identified at this time	
East Vancouver Central (SCIP)	Not Started	No specific project identified at this time	
NE 122 nd Avenue (SCIP)	In Design		
NE 58 th and Andresen Sewer Improvements (SCIP)	Completed	Progressed from construction to complete	
NE 60 th Street Sewer Improvements (SCIP)	In Design		
99 th Street Transmission Main— 140 th Court to Ward Road	In Design		
9 th Street to 18 th Street, 112 th Avenue to 129 th Avenue (T-36)	In Design		
BNSF Fourth Plain Crossing (T-3)	In Design		
Lincoln to Main Street Trans Main (T-4, 5 & 6)	In Construction	Progressed from design to construction	
Main Street Water—5 th to 15 th Streets	In Design		
Mill Plain Blvd— 124 th Ave to 131 st Ave (T-46)	Next Year		
Operations Center Redevelopment	In Design		
Water Station 1: Replace Wells 3, 4, 5	In Design		
Water Station 3: Reservoir/Tower/Booster Replace/Hypo	In Design		
Water Station 4: Well 4 Building Replacement	In Construction	Progressed from design to construction	
Water Station 5 Reservoir, Pump, E-Power	In Construction		
Water Station 8: Hypo Generation System	In Design		
Ellsworth Hypochlorite Generation	In Construction		
Water Station 15 Sodium Hypochlorite Generator System	In Design		
Polyfluoroalkyl Substances (PFAS) Studies	In Design	Study in progress	
Water Station 4 Hypochlorite Generation System	Next Year		

Reporting Details

- Information contained in this report reflects the third quarter of 2023.
- Includes budget decision packages and capital projects of \$500,000 or greater.
- Excludes regular, on-going maintenance costs such as wastewater treatment facilities.

Glossary of Terms

AH	Affordable Housing
EMS	Emergency Medical Services
FTE	Full Time Employee
JEDI	Justice, Equity, Diversity & Inclusion
MWDBE	Minority, Women and Disadvantaged Business Enterprise
PAG	Project Advisory Group
Q1/2/3/4	Quarter 1/2/3/4 of the Fiscal Year