

City Manager's Budget Progress Report

Q1 & Q2 — 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	Associate Climate Project Coordinator hired. Request for Proposal for consultant underway.
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		See Capital Report
Transportation Demand Management Add 1 FTE to Planning	Complete	Transportation Demand Management Coordinator hired. Increased funding and participants of Commute Trip Reduction program.
Parking Demand Management Add 1 FTE to Parking	In Progress	Parking District Manager hired. Parking Demand Manager position ready for recruitment.
Business License surcharge Implement Business License surcharge as per Council policy.	Complete	Began collecting the new revenue in April, not appropriated.
Library Square Project	Complete/Next Phase	Property adjacent to library acquired.
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	Completion of 30% Design Plans. Creation of 15-member Project Advisory Group (PAG). Facilitation of two PAG meetings to help guide design. Completion of Open House #2. Advancement to 60% Design Plans. Multiple public outreach/involvement and business engagement efforts.
Add Staff to Support Economic Prosperity & Housing Three FTE for targeted urban redevelopment areas, small business assistance and implementation efforts	Project Not Initiated	One position budgeted for this year. Two for 2024.

Budget Package Description	Status	Accomplishments Summary
Policy Priority: Improve Community Safety and Wellbeing		
Police Camera Program Implementation	Complete/ Next Phase	Phase 1 complete. All patrol and non-patrol staff issued body cameras. Next phase (vehicle cameras) delayed until Q4 due to supply chain issues related to materials.
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 242 positions. As of Q2, 225 filled, 17 vacant. Goal to be fully staffed by end of year; nearly to goal by mid-year.
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	A Fire Academy held in Q2 resulted in 17 new recruits. Additional Fire Academy scheduled for Q3 to fill 28 to 30 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	Three paramedic squads (truck with specialized equipment for fire and EMS response) delivered, outfitted and ready for service. One ladder truck ordered and in the production queue with the manufacturer.
Proposition 2: Support for Vancouver Fire Department Add three FTE to Fire Administrative Support	In Progress	Logistical Materials Coordinator and a Support Specialist 2 hired, Management Analyst yet to be filled.
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. Current vacancies for two Building Inspectors and one Electrical Inspector. The department continues to simultaneously recruit and fill for vacancies due to attrition.
Rapidly Increase Shelter Capacity Safe Stay Community 3	Slow Progress	Project 8 months behind anticipated schedule. Required to go through full bid process. Project out for bid as of July and is estimated to close mid-August.
Rapidly Increase Shelter Capacity Safe Stay Community 4 (AH Local Sales tax fund)	In Progress	Community outreach and Council approval of fourth Safe Stay location is complete. Finalizing details of lease for property.
Rapidly Increase Shelter Capacity Safe Stay Community 5 (AH Local Sales tax fund)	In Progress	Researching viable locations for fifth site.
Operations/Support: Safe Stay and Safe Park sites Contracted services to operate Safe Stay sites.	In Progress	Two Safe Stay Communities and one Safe Park were in operation throughout Q1 and Q2.
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.	Complete and/or Next Phase	Hired Homeless Outreach Specialist in Q2.
Safe Park Sites Add one Safe Park site for a total of two within city limits.	In Progress	Researching viable locations for second site.
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.	In Progress	As defined in the chartering process, advanced policies and programs, modal networks, pedestrian crossing policy, performance measures and funding recommendations associated with plan.
Complete Streets Provide funding for Evaluation of McLoughlin and Columbia Streets.	In Progress	Collected data including speed, volume and crashes on McLoughlin and Columbia Streets. Administered intercept surveys to mobility lane users and online surveys to adjacent residents and business owners. McLoughlin evaluation complete and presented to Council.

Budget Package Description	Status	Accomplishments Summary
Complete Streets Program planning for McGillivray, 33 rd /29 th Streets, St Johns/St James up to 30% design.	In Progress	McGillivray Project: Developed options for different reconfigurations and shared with public for feedback. St. Johns/St. James project is in procurement process, negotiating scope with consultant. 33 rd /29 th Streets project has not started.
Complete Streets		See Capital Report
PW Operations Center Campus Development		See Capital Report
New Playground Equipment		See Capital Report
Support for Community Events Add a full-time Special Events Coordinator position to support growing demand for special events.	Complete	Recruitment for Special Events Coordinator successful and filled as of end of Q2.
Support for Development of Parks Add a new Park Developer to support parks and trails, particularly the establishment of an ongoing Trails program.	In Progress	Recruitment for Landscape Architect underway.
Parks on-going funds to develop city-wide trail program and improve connectivity		See Capital Report

Policy Priority: Improve Equity and Inclusion

Conduct a Disparity Study Hire a consultant to conduct comparable studies of discrimination and disparities in contracting and procurement.	In Progress	RFP and selection of consultant complete. Project to analyze Women & Minority Business Enterprises in City contracts to commence during third quarter.
Fourth Plain District Community Supported Investment Strategy for the Fourth Plain Corridor and adjacent neighborhoods.	Complete	Phase 1 Community Engagement Complete. Input received from over 700 businesses and residents through mailer, canvassing, neighborhood meetings, tabling at events. Investment Strategy Committee formed.
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.	In Progress	Official project kickoff. Recruitment and onboarding of resident committee to co-create plan with staff. Equity Framework developed to guide key technical and administrative decisions. Substantial completion of existing conditions report. Finalized Public Involvement Plan, launched BeHeard page and other outreach/engagement efforts and materials.
Expand the Office of Diversity, Equity and Inclusion Add personnel to support department-centric inclusionary and equity employee experience, recruiting, and organizational development.	Complete and/or Next Phase	Position filled as of April 2023. Expanded content in the Equity and Inclusion Professional Development catalog offered to employees. First cohort of JEDI Fellowship started. Employee Resource Groups kicked off. Launched the Summer of Neighborly Inclusion program—first public-facing equity and inclusion program.
Add Staff Capacity for Outreach Add 1 FTE to Procurement for outreach to MWDBE businesses	Project not Initiated	Estimated to fill position later this year.

Capital Report

Q1 & Q2 — 2023

Project Name	Status	Performance Summary	Related Policy
Solar Panel Installation	Not Started	In conversations with Clark PUD to partner on a county wide solar effort, which may be a more effective way of using City funds.	
City Hall—Upgrade Video Surveillance	Not Started		
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	Pre-design complete. Environmental Phase 1 complete. Program review/confirmation. Review site options and alternatives. Evaluation and Preferred Alternative Selection. Currently developing out the revised/reduced preferred alternative.	
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	Contract awarded end of June	
Luepke Center: Replace Air Handlers and Exhaust Fan Systems	Next Year	Budgeted for 2024	
Marshall Center: Upgrade Heat Recovery System	In Design	Waiting on parts; scheduled for pool closure in Q3 2023	
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.	
Fisher's Quarry Neighborhood Park Development	Not Started	Pending approval of updated Master Plan for the development.	

Project Name	Status	Performance Summary	Related Policy
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	PRCS secured a donation to fund this project.	
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		
MacArthur Boulevard Complete Streets Improvements	Not Started	Still in planning stage	
Main Street Promise—5 th to 15 th Streets	In Design	60% design	
NE 18 th Street—141 st Avenue to 162 nd Avenue	Not Started	Survey work started, design has not started	
NE 68 th Street Sidewalk—City limits to St Johns	In Design	Design is done. County is rebidding the project for construction in fall.	
NE Fourth Plain Blvd—Enhanced Pedestrian Crossings	In Design	Design is done. City is applying for grant funding to supplement budget, but if no funds are awarded the City will use local funds to complete project.	
SE 1 st Street—177 th Ave to 192 nd Ave	In Design	Construction fall 2023	

Project Name	Status	Performance Summary	Related Policy
W Fourth Plain Blvd, Franklin Street Intersection	In Design		
137 th Ave Corridor—49 th to Fourth Plain	In Design	Design done, construction fall 2023	
Evergreen Trail—Chelsea to Image	In Design	City submitting for grant funding to supplement construction, slated for construction fall 2024	
Jefferson St/Kauffman—Evergreen to Mill Plain	In Design	75% design, City submitting for grant \$ to supplement construction, slated for construction fall 2024	
NE 18 th Street - 97 th Ave to 107 th Ave	In Design	Construction summer 2025	
Burnt Bridge Creek Interceptor - Phase 1	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		
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, 20 year horizon	
Marine Park UV Upgrade	In Design		
Southside Interceptor Rehab Phase 2	In Construction		
Southside Interceptor Rehab Phase 3	In Construction		
Southside Interceptor Rehab Phase 4 & Phase 5	In Design		
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		
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		

Project Name	Status	Performance Summary	Related Policy
NE 58 th and Andresen Sewer Improvements (SCIP)	In Construction		
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 Design		
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 Design		
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 first and second quarters 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