

# City Manager's Budget Progress Report

Q4 — 2023



## Budget Policy Priorities

 <b>Reduce Carbon Footprint</b>	 <b>Grow Economic Opportunity</b>	 <b>Improve Community Safety and Wellbeing</b>	 <b>Build and Maintain Exceptional Public Places and Spaces</b>	 <b>Improve Equity and Inclusion</b>
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Budget Package Description	Status	Accomplishments Summary
<b>Policy Priority: Reduce Carbon Footprint</b>		
<b>Solar Panel Installation</b>		See Capital Report
<b>Support Climate Action Framework</b> 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.	<b>Complete</b>	Associate Climate Project Coordinator has been trained up and is successfully leading projects to support the overall Climate Action program. Kickoff meeting with Green Building Policy consultant was held at the end of October, and the policy development process is well underway. Consultant and City staff are working together productively towards goals.
<b>Charging Infrastructure for Electric Vehicles</b>		See Capital Report
<b>City Facilities Climate Resiliency Upgrades</b>		See Capital Report
<b>Policy Priority: Grow Economic Opportunity</b>		
<b>Vancouver Innovation Center: Park</b>		See Capital Report
<b>Community Arts Facility</b>		See Capital Report
<b>Fourth Plain Community Commons</b> 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.	<b>Complete/ Next Phase</b>	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.
<b>Transportation Demand Management</b> Add 1 FTE to Planning	<b>Complete/ Next Phase</b>	Executed agreements for the 2023-2025 Commute Trip Reduction grant and program. Executed an agreement for the 2023-2025 Regional Mobility Grant. Issued a request for proposals and selected a consultant to execute the New Movers Travel Options program pilot. Staff is preparing to take the services agreement to Council in early Q1 2024 and launch the program later that quarter.
<b>Parking Demand Management</b> Add 1 FTE to Parking	In Progress	Parking Demand Manager finalist identified, offer letter to be sent in early January 2024.

Budget Package Description	Status	Accomplishments Summary
<b>Business License surcharge</b> Implement Business License surcharge as per Council policy.	<b>Complete/ Next Phase</b>	Based on preliminary numbers from April 1 2023, collected \$4.53 million in business license fee surcharge. Funds have been allocated as per Vancouver Municipal Code 5.04.095. 18% to public safety and well-being, 18% to parks major maintenance and capital, 40% to new capacity building street improvements, 24% to public infrastructure improvements to facilitate economic development in city limits.
<b>River West (Library Square) Project</b>	<b>Complete/ Next Phase</b>	Property adjacent to library acquired.
<b>Main Street Promise</b> Replace sewer mains, fund street improvements and provide for professional services to support planning and analysis of design work.	In Progress	Design plans advanced to 90% completion. All Project Advisory Group (PAG) meetings have been completed as well as the third and final Open House. Project design was endorsed by the City's Transportation Mobility Commission and approved by City Council. Project team is now focused on completion of the 100% design and ongoing collaboration with businesses, residents and property owners along the corridor in anticipation of the start of construction in early Summer 2024.
<b>Add Staff to Support Economic Prosperity &amp; Housing</b> Three FTE for targeted urban redevelopment areas (2 positions), small business assistance and implementation efforts (1 position)	In Progress	Associate Real Estate Coordinator position filled (start date 1/22/2024). Real Estate Project Manager position filled (start date 1/8/2024). Small Business & Entrepreneurship Coordinator job description drafted; recruitment in early 2024.
<b>Policy Priority: Improve Community Safety and Wellbeing</b>		
<b>Police Camera Program Implementation</b>	<b>Complete/ Next Phase</b>	The vehicle camera installation phase has been completed and the VPD camera program has been fully implemented.
<b>Police Training &amp; Headquarters Facility</b>	See Capital Report	
<b>Police Recruiting</b> 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 Q4, 234 filled leaving 10 vacant.
<b>Computer Support Specialist</b> 1 FTE to support additional staff added by Proposition 2 Levy	Project Not Initiated	Proposed to hire in 2024.
<b>Proposition 2: Support for Vancouver Fire Department</b> 43 new FTEs for fire suppression	In Progress	Graduated 19 new firefighters on December 21, 2023. Due to retirements, the department still has 25 vacancies which it intends to fill in an April 2024 recruitment class.
<b>Proposition 2: Support for Vancouver Fire Department</b> Funded new fire vehicles	In Progress	Two squads in service. Squad 1 and Truck 10 went in-service January 10, 2024.
<b>Proposition 2: Support for Vancouver Fire Department</b> Add three FTE to Fire Administrative Support	In Progress	Position currently in recruitment.
<b>Fire Station 8 Design/Remodel</b> Remodel project to accommodate addition of Truck Company.	In Progress	Design to begin in Q1 2024. Construction proposed for 2025/2026 budget. Initial cost estimates are higher than budgeted amount.
<b>Fire Station 5 Logistics Warehouse</b>	See Capital Report	
<b>Community Development Building Safety</b> Add 2 FTE building inspectors to meet increasing needs of building inspection work.	In Progress	Hired a plans examiner, employee did not pass probation. Recruiting for position continues. Made offer to an Electrical Inspector, expected to start first week of February 2024. Vacant Inspector position recruitment on hold until later in year.
<b>Rapidly Increase Shelter Capacity</b> Safe Stay Community 3	<b>Complete/ Next Phase</b>	Project has been completed and opened November 20 providing shelter for up to 40 individuals.
<b>Rapidly Increase Shelter Capacity</b> Safe Stay Community 4 (AH Local Sales tax fund)	<b>Complete/ Next Phase</b>	Project has been completed and opened December 15 providing shelter for up to 40 individuals.

Budget Package Description	Status	Accomplishments Summary
<b>Rapidly Increase Shelter Capacity</b> Safe Stay Community 5 (AH Local Sales tax fund)	Project Not Initiated	Project on-hold while Safe Stay 3 and 4 are completed.
<b>Operations/Support: Safe Stay and Safe Park sites</b> Contracted services to operate Safe Stay sites.	Significant Progress	New service provider for the Safe Park site took over operations January 1, 2024. All Safe Stay and the Safe Park sites are currently under contract for operations.
<b>Add one Homeless Outreach Specialist (FTE) to City Manager's Office</b> Additional HART Outreach Worker to assist the growing number of people experiencing unsheltered homelessness.	In Progress	Hired a new outreach specialist but, did not work out. Will be hiring again in January 2024 to fill position.
<b>Safe Park Sites</b> Add one Safe Park site for a total of two within city limits.	In Progress	Research continues for a viable location for a second Safe Park site.
<b>Vancouver Moves (Transportation System Plan)</b> 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	During Q4, the Draft Report was published for public review, a 60-day comment period was held, and the Transportation and Mobility Commission voted unanimously to recommend to City Council adoption of the Plan at the public hearing in Q1 of 2024.
<b>Complete Streets</b> Provide funding for Evaluation of McLoughlin and Columbia Streets.	In Progress	Columbia Street is in the final stages of the evaluation process. In Q4 traffic counts and speed were collected and 12-month implementation surveys were distributed to adjacent residents and businesses, and to corridor users. An evaluation report and recommendations are being drafted for Council review in Q1 of 2024.
<b>Complete Streets</b> Program planning for McGillivray, 33 <sup>rd</sup> /29 <sup>th</sup> Streets, St Johns/St James up to 30% design.	In Progress	McGillivray project continued to engage community in refined project alternatives through neighborhood presentations and other venues. Following Q4 workshops with the Transportation Mobility Commission (TMC), the project team will bring a design recommendation for a vote of the TMC in February, 2024. The St. Johns/St. James project kicked off in Q4 with data collection, defining existing conditions and developing a public engagement plan. Staff has begun drafting a scope of work and contacting on-call firms to discuss the 33 <sup>rd</sup> / 29 <sup>th</sup> Street project budget, scope, and firm interest and availability.
<b>PW Operations Center Campus Development</b>		See Capital Report
<b>New Playground Equipment</b>		See Capital Report
<b>Support for Community Events</b> Add a full-time Special Events Coordinator position to support growing demand for special events.	<b>Complete and/or Next Phase</b>	Recruitment for Special Events Coordinator successful and filled as of end of Q2.
<b>Support for Development of Parks</b> Add a new Park Developer to support parks and trails, particularly the establishment of an ongoing Trails program.	<b>Complete and/or Next Phase</b>	The new Park Developer has been hired with a start date in January 2024.
<b>Parks on-going funds to develop city-wide trail program and improve connectivity</b>		See Capital Report
<b>Policy Priority: Improve Equity and Inclusion</b>		
<b>Conduct a Disparity Study</b> Hire a consultant to conduct comparable studies of discrimination and disparities in contracting and procurement.	In Progress	The disparity study work is ongoing. The Consultant has started analyzing the marketplace conducting phone surveys and interviews.
<b>Fourth Plain District</b> Community Supported Investment Strategy for the Fourth Plain Corridor and adjacent neighborhoods.	In Progress	Investment Strategy completed and approved by Council. Staff is now working with internal and external partners to implement the investment strategy.

Budget Package Description	Status	Accomplishments Summary
<b>Comprehensive Plan</b> 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	Council formally adopted the Goals Framework, Equity Framework and Community Partnership Frameworks. The first community wide public engagement event (Community Housing Forum) was jointly held on December 6 with the Department of Commerce. The City was awarded a total of \$400,000 in grant funding from the Department of Commerce for periodic review work, to be spent through 2025.
<b>Expand the Office of Diversity, Equity and Inclusion</b> Add personnel to support department-centric inclusionary and equity employee experience, recruiting, and organizational development.	Complete and/or Next Phase	Hosted the annual Wellness fair—first public facing equity and inclusion event. Completed internal surveying for the Language Access Plan. First cohort of JEDI Fellowship graduated. Completed pilot year of the Equity and Inclusion Professional Development Initiative; collected data. Began planning process for first youth civic engagement program.
<b>Add Staff Capacity for Outreach</b> Add 1 FTE to Procurement for outreach to MWDBE businesses	Slow Progress	This position has been reclassified and recruitment will begin in 2024.
<b>Add Staff to Support Economic Prosperity and Housing</b> Add an Associate Housing Coordinator to support increased programming and funds available through Affordable Housing Fund levy.	In Progress	Position description and hiring plan sent to Human Resources in preparation to hire in 2024.

# Capital Report

## Q4 — 2023

Project Name	Status	Performance Summary	Related Policy
<b>Solar Panel Installation</b>	Next Year	Community Solar East IGA with Clark PUD executed and funded. Additional design of solar PV systems to be performed in 2024.	
<b>City Hall Accessibility Project (Upgrade Video Surveillance)</b>	Not Started		
<b>City Hall—Interior Lighting Upgrade</b>	Next Year	Budgeted for 2024	
<b>Community Arts Facility</b> Request provides for concept refinement and full design. Initial capital commitment for building upgrades.	In Design	Conveyed back to City of Vancouver from Fort Vancouver Regional Library October 2023	
<b>Electric Vehicle Charging Stations</b>	In Construction	Contract awarded to install new electrical service and chargers at Brookside Operation Center for fleet vehicles.	
<b>Fourth Plain Community Commons</b> 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		
<b>Operations Center Redevelopment</b>	In Design	Annexation process complete for city owned parcels. Geotechnical and ground conditions exploration and analysis complete. Design approaching approximately 30% design. Coordination on relocation of landfill monitoring systems complete. Request for quotes for General Contractor Construction Manager consultant support advertised.	
<b>Police Training &amp; Headquarters Facility</b>	In Design	Project approved in Fall Supplemental Budget process.	

Project Name	Status	Performance Summary	Related Policy
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 complete. Permit drawings submitted.	
Esther Short Park—Bell Tower Remodel	In Design	Design complete. Permit drawings submitted.	
HVAC Controls	In Design	Project scheduled in 2024.	
Luepke Center—Replace Air Handlers and Exhaust Fan Systems	Next Year	Project scheduled in 2024.	
Marshall Center—Upgrade Heat Recovery System	In Design	Project scheduled in 2024.	
Fire Station 5 Logistics Warehouse (State Grant)	In Design	Permit plan set completed. Permit submission scheduled for January 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.	
Oakbrook Park Development	In Design		
Trail Program	Not Started	Pending Department project prioritization. Some research into funding strategies for property acquisition and development.	
Vancouver Innovation Center (VIC) Park	In Design	Pending approval of updated Master Plan for the development.	
Esther Short Park Playground/Restroom Master Plan Operations & Maintenance	In Construction		
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		
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		
W 22 <sup>nd</sup> Street & Thompson	In Design		
NE Fourth Plain (123 <sup>rd</sup> -131 <sup>st</sup> South) Water Quality Retrofits—Grant	In Construction		
Blandford Drive Subbasins Low Impact Development (LID) Retrofits—Grant	In Design		

Project Name	Status	Performance Summary	Related Policy
East Mill Plain Underground Injection Control (UIC) Treatment	In Design		
Devine Pedestrian Improvements—Mill Plain to 18 <sup>th</sup> Street	Completed	Needs to go to council for acceptance, almost complete—waiting on contractor to finish up last few items.	
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 <sup>th</sup> to 15 <sup>th</sup> Streets	In Design	Advertisement for construction slated for March 2024	
NE 68 <sup>th</sup> Street Sidewalk—City limits to St Johns	In Design	County have awarded contract, construction scheduled for 2024	
NE Fourth Plain Blvd—Enhanced Pedestrian Crossings	In Design	Received a Safe Streets and Roads For All (SS4A) grant, design is complete, need to decide when to start construction.	
SE 1 <sup>st</sup> Street—177 <sup>th</sup> Ave to 192 <sup>nd</sup> Ave	In Design	Procurement for advertisement January 2024	
W Fourth Plain Blvd, Franklin Street Intersection	In Construction	Construction contract awarded by council	
137 <sup>th</sup> Ave Corridor—49 <sup>th</sup> to Fourth Plain	In Design	Bid opening scheduled for January 2024	
Evergreen Trail—Chelsea to Image	In Design	Design and right of way (ROW) acquisition, construction fall 2024	
Jefferson St/Kauffman—Evergreen to Mill Plain	In Design	Design and right of way (ROW) acquisition, construction fall 2024	
NE 18 <sup>th</sup> Street - 97 <sup>th</sup> Ave to 107 <sup>th</sup> 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	60% design	
East Interceptor Rehab Phase 1 & Phase 2	In Design		
Franklin/Esther St Sewer Improvements	In Construction	Progressed from design to construction	
Heights District Redevelopment	In Design		
Lagoon Aeration Upgrade	Completed		
Main Industrial Pump Station Upgrade	In Construction	Substantially complete pending follow up punch list items	
Marine Park Bar Screens Upgrade	In Design	Early stages of design	
Marine Park Forcemain	In Design	Pre-design substantially completed, design to start Q1 2024	
Marine Park UV Upgrade	In Design	90% design completed	
Southside Interceptor Rehab Phase 2	Completed		
Southside Interceptor Rehab Phase 3	Completed		
Southside Interceptor Rehab Phase 4 & Phase 5	In Construction	In construction	
Westside Centrifuge Replacement	In Design	Early stages of design	
Westside Electrical Upgrade Design	In Design	Progressed from design to construction, Construction substantially complete with follow up punch list items	
Westside Grit Classifier Replacement	In Construction		

Project Name	Status	Performance Summary	Related Policy
Westside Solids Planning	In Design	In phase 2 of three phases of planning	
Maplecrest Pump Station Reconstruct & Growth Management Act Force Main Extension	In Design		
Pearson Pump Station Upgrade	In Design		
NE 122 <sup>nd</sup> Avenue (SCIP)	In Design		
NE 58 <sup>th</sup> and Andresen Sewer Improvements (SCIP)	Completed	Completed	
NE 60 <sup>th</sup> Street Sewer Improvements (SCIP)	In Design		
West Vancouver Phase 1 (SCIP)	In Design		
99 <sup>th</sup> Street Transmission Main—140 <sup>th</sup> Court to Ward Road	In Design		
9 <sup>th</sup> Street to 18 <sup>th</sup> Street, 112 <sup>th</sup> Avenue to 129 <sup>th</sup> 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	In construction	
Main Street Water—5 <sup>th</sup> to 15 <sup>th</sup> Streets	In Design		
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	In 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	

## Reporting Details

- Information contained in this report reflects the fourth 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

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