

# City Manager's Budget Progress Report

Q1 — 2024



## Budget Policy Priorities

 <p><b>Reduce Carbon Footprint</b></p>	 <p><b>Grow Economic Opportunity</b></p>	 <p><b>Improve Community Safety and Wellbeing</b></p>	 <p><b>Build and Maintain Exceptional Public Places and Spaces</b></p>	 <p><b>Improve Equity and Inclusion</b></p>
---	---	--	---	--

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/ Next Phase</b>	Conducted several months of ongoing, background research on green building policies. Initiated the public engagement period with the consultant to gather input from stakeholders.
<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>	Staff from Community Development, Procurement and General Services are coordinating to secure on-going maintenance and repair contracts for the Commons.
<b>Transportation Demand Management</b> Continues and reclassifies a position funded through the State of Washington Commute Trip Reduction Program. The Associate Planner (new classification) ensures regional compliance with the state Commute Trip Reduction Law.	<b>Complete/ Next Phase</b>	Began work with a consultant for the New Movers Travel Options program pilot to establish market strategy, program approach, and engage stakeholders in community conversations. Notified companies required to participate about Commute Trip Reduction survey. Offered incentives to people who take clean active modes of travel through "Get There" monthly rewards.
<b>Parking Demand Management</b> Add 1 FTE to Parking	<b>Complete/ Next Phase</b>	Parking Demand Manager hired.

## Policy Priority: Grow Economic Opportunity

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 January 1, 2024, collected \$1.49 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 100% completion. Block Captains have been selected to facilitate implementation of the communication and business retention strategy. Anticipate start of construction in Q2 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	Finalists have been selected for the Small Business & Entrepreneurship Program position.

## Policy Priority: Improve Community Safety and Wellbeing

<b>Police Camera Program Implementation</b>	<b>Complete/ Next Phase</b>	The VPD camera program was fully implemented at the end of 2023.
<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 241 positions. As of Q1, 228 filled leaving 13 vacant.
<b>Computer Support Specialist</b> 1 FTE to support additional staff added by Proposition 2 Levy	<b>Complete</b>	Position filled during Q1 2024. Information Technology department now has a staff person dedicated to support the Fire Department.
<b>Proposition 2: Support for Vancouver Fire Department</b> 43 new FTEs for fire suppression	In Progress	Prepared for new Spring Academy scheduled for April 2024 with 27 recruits. This accounts for open vacancies from attrition and recruits that did not graduate the Fall Academy.
<b>Proposition 2: Support for Vancouver Fire Department</b> Funded new fire vehicles	In Progress	Squad 1 and Truck 10 went into service in January to support this budget priority. T10 is on order and is currently functioning with a reserve apparatus.
<b>Proposition 2: Support for Vancouver Fire Department</b> Add three FTE to Fire Administrative Support	<b>Complete</b>	Recruitment for Management Analyst was completed March 2024
<b>Fire Station 8 Design/Remodel</b> Remodel project to accommodate addition of Truck Company.		See Capital Report
<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	Electrical Inspection fully staffed. Building Inspection still has one vacancy. Aim to post the position in Q2 2024.
<b>Rapidly Increase Shelter Capacity</b> Safe Stay Community 3	<b>Complete/ Next Phase</b>	Safe Stay site 3 is fully operational.
<b>Rapidly Increase Shelter Capacity</b> Safe Stay Community 4 (AH Local Sales tax fund)	<b>Complete/ Next Phase</b>	Safe Stay site 4 is fully operational.

## Policy Priority: Improve Community Safety and Wellbeing

Budget Package Description	Status	Accomplishments Summary
<b>Rapidly Increase Shelter Capacity</b> Safe Stay Community 5 (AH Local Sales tax fund)	Project Not Initiated	
<b>Operations/Support: Safe Stay and Safe Park sites</b> Contracted services to operate Safe Stay sites.	<b>Complete</b>	Safe Park and Safe Stay sites 1, 2, 3, and 4 are fully operational with contracted providers at each site.
<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.	<b>Complete</b>	New Outreach Specialist hired February 2024, has successfully completed Homeless Management Information System training, and is in process of completing Housing Assessment Training. Specialist initiated connecting people to needed services and shelter.
<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	The Transportation System Plan was adopted in Q1 by City Council. Work on near-term priorities is underway.
<b>Complete Streets</b> Provide funding for Evaluation of McLoughlin and Columbia Streets.	In Progress	The McLoughlin Street evaluation is complete, and the Columbia Street evaluation is in the final drafting stage. The City Manager shared a summary of findings with Council in Q1, and the full report will be shared in Q2.
<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	The McGillivray project team continued to engage the community throughout Q1, attending neighborhood meetings and responding to inquiries. The Transportation and Mobility Commission held a public hearing for the project and sent a recommendation on the design to the City Manager. The project is now in the 10% design phase. The 29 <sup>th</sup> /33 <sup>rd</sup> Streets and St. Johns/St. James projects have both kicked off with teams from planning, public works, and consultant staff. Both projects are in the existing conditions phase and soliciting public input through surveys, neighborhood presentations, and a planned joint-open house.
<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</b>	
<b>Support for Development of Parks</b> Add new Park Developers to support parks and trails, particularly the establishment of an ongoing Trails program.	In Progress	Of two Park Developer positions, one has been filled as of fall 2023 and the other position has been scoped.
<b>Parks on-going funds to develop city-wide trail program and improve connectivity</b>	See Capital Report	

## Policy Priority: Improve Equity and Inclusion

Budget Package Description	Status	Accomplishments Summary
<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 is ongoing. The consultant is currently analyzing the qualitative and quantitative data they received through the surveys and interviews.
<b>Fourth Plain District</b> Community Supported Investment Strategy for the Fourth Plain Corridor and adjacent neighborhoods.	In Progress	Staff is working with internal and external partners to implement the Investment Strategy approved by Council in November 2023. A second Investment Strategy Committee has been formed and will begin meeting in Q2 2024 to help staff decide which specific projects and programs will be funded with ARPA dollars.
<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	Continued progress with the Comprehensive Plan occurred, including determination of the project assumptions, the formation of six community working groups, and development of a community mapping exercise that will be deployed online and virtually during quarter two.
<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 first cohort for Civic Minds Youth Program. Started second Justice Equity Diversity and Inclusion (JEDI) cohort. Completed external surveying for Language Access Plan. Initiated second year of the Equity and Inclusion Professional Development Initiative. Led our first Equity and Inclusion Professional Development field trip to the Clark County Historical Museum.
<b>Add Staff Capacity for Outreach</b> Add 1 FTE to Procurement for outreach to MWDBE businesses	Slow Progress	The position was posted in January but was not filled. The position will be posted this summer after the results of the disparity study.
<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.	Complete	Recruitment for position and candidate selection complete. New Associate Housing Coordinator will begin Q2 2024.

# Capital Report

## Q1 — 2024

Project Name	Status	Performance Summary	Related Policy
<b>Solar Panel Installation</b>	In Design	Contract with BCE Engineers executed to design solar into five City facilities: Marshall and Firstenburg Centers, Police Department East and West Precincts, and 521 Chkalov building. This project is part of a WA State Grant opportunity.	
<b>City Hall Accessibility Project (ARPA funds for security improvements)</b>	In Design	Council Chambers security improvements in design. Aspen room improvements designed and beginning implantation.	
<b>City Hall—Interior Lighting Upgrade</b>	Not Started		
<b>Community Arts Facility</b> Request provides for concept refinement and full design. Initial capital commitment for building upgrades.	In Design	Finalizing Interim use plan; full building design to begin in 2025-2026 biennium.	
<b>Electric Vehicle Charging Stations</b>	In Construction	Installation of chargers for fleet vehicles at Utilities and Operation Center in progress. Design in progress to install EV chargers at Chkalov building to support inspector 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	Selection of Owner's Representative teams for General Contractor Construction Manager consultant support completed. Development of new City contracts, as required for alternative construction project delivery, kicked off. Additional coordination with landfill monitoring systems continued through Q1 2024. Fleet Services facility and level of service review continues in context of future city growth.	
<b>Police Training &amp; Headquarters Facility</b>	In Design	Design team selection for 521 Chkalov in process to be completed Q2 2024. Once this team is in place, feasibility and programming for a co-located Police Headquarters facility can begin.	
<b>Reconstruct Lighting Vault and Replace Runway Edge Lighting</b>	In Design		
<b>City Hall IT Server Room Chiller Replacement</b>	Completed		
<b>Esther Short Park—Reconfiguration of Storage and Pumphouse Location</b>	In Design	Permits obtained.	
<b>Esther Short Park—Bell Tower Remodel</b>	In Design	Permits obtained.	
<b>HVAC Controls</b>	In Design	Project scheduled in 2024.	
<b>Luepke Center—Replace Air Handlers and Exhaust Fan Systems</b>	In Design		
<b>Marshall Center—Upgrade Heat Recovery System</b>	In Design	Project scheduled in 2024.	

Project Name	Status	Performance Summary	Related Policy
Fire Station 8 Seismic Upgrade	Pre-Design	Feasibility and programmatic options under design. Feasibility study and initial programming to be completed in Q2 2024.	
Fire Station 5 Logistics Warehouse (State Grant)	In Design	Plan set in for permit review. Constructability review for staging and continuity of operations began. Low voltage and access control design continues.	
Bagley Community Park Development	In Design	Public Engagement and Master Planning in process. Phase 1 construction drawings to begin.	
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	Preparation of construction drawings, specifications and permits underway.	
Trail Program	Not Started	Looking at potential projects.	
Vancouver Innovation Center (VIC) Park	In Design	Pending approval of Master Plan scheduled for Q2.	
Esther Short Park Playground/Restroom Master Plan Operations & Maintenance	In Construction	Completed design, permitting and bidding in the prior quarter. Construction underway.	
Fruit Valley Park Play Equipment Replacement	In Design	Master plan and design estimated to be complete in 2024.	
Columbia Lancaster Park Play Equipment Replacement*	Completed		
Van Vleet Park Play Equipment Replacement*	Completed		
Central Fourth Plain	In Design		
Columbia Slope Stormwater Retrofit Evaluation Study	In Design	In progress, 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 Construction	Progressed from design to construction	
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		
MacArthur Boulevard Complete Streets Improvements	Not Started	Still in planning stage	



Project Name	Status	Performance Summary	Related Policy
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 Construction	Progressed from design to construction	
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		
137 <sup>th</sup> Ave Corridor—49 <sup>th</sup> to Fourth Plain	In Construction	Progressed from design to construction	
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 completed, on hold for further analysis on system optimization	
East Interceptor Rehab Phase 1 & Phase 2	In Design		
Franklin/Esther St Sewer Improvements	In Construction		
Lagoon Aeration Upgrade	Completed		
Main Industrial Pump Station Upgrade	Completed	Substantially complete, still needs to go to council	
Marine Park Bar Screens Upgrade	In Design	30% design complete	
Marine Park Forcemain	In Design		
Marine Park UV Upgrade	In Design	100% design complete, completed construction bid opening, submit for council approval by end of April	
Southside Interceptor Rehab Phase 2	Completed		
Southside Interceptor Rehab Phase 3	Completed		
Southside Interceptor Rehab Phase 4 & Phase 5	In Construction		
Westside Centrifuge Replacement	In Design	60% design complete	
Westside Electrical Upgrade Design	In Construction		
Westside Grit Classifier Replacement	In Construction		
Westside Solids Planning	In Design	In phase 2 of three phases of planning	
Maplecrest Pump Station Reconstruct & Growth Management Act Force Main Extension	In Construction	Progressed from design to construction Progressed from design to construction	
Pearson Pump Station Upgrade	In Design		
NE 122 <sup>nd</sup> Avenue (SCIP)	In Design		

Project Name	Status	Performance Summary	Related Policy
NE 58 <sup>th</sup> and Andresen Sewer Improvements (SCIP)	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		
Main Street Water—5 <sup>th</sup> to 15 <sup>th</sup> Streets	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		
Water Station 4: Hypochlorite Generation	Not Started	Anticipated to start later this year	
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 first quarter of 2024.
- 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