

City Manager's Budget Progress Report

Q2— 2024



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.	Complete	
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	Community Development staff regularly coordinate with operator to increase use of and programs offered at the Commons. Collaboration between Community Development, Procurement and General Services continues to secure on-going maintenance and repair contracts.
Transportation Demand Management 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.	Complete/ Next Phase	Established a residential travel options program plan, developed marketing materials and hosted community conversations for Get There Vancouver. Companies affected by the Commute Trip Reduction Law began surveying employees. Established an engagement plan for the 2025-2029 CTR local plan update. Offered Get There rewards to people who take clean, active modes of travel.
Parking Demand Management Add 1 FTE to Parking	Complete/ Next Phase	Parking Demand Manager hired.

Budget Package Description	Status	Accomplishments Summary
Business License surcharge Implement Business License surcharge as per Council policy.	Complete/ Next Phase	Based on year-to-date receipts through June 30, 2024, collected \$3.48 million in business license fee surcharges. Funds have been allocated 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, and 24% to public infrastructure improvements to facilitate economic development in city limits.
River West (Library Square) Project	Complete/ Next Phase	
Main Street Promise Replace sewer mains, fund street improvements and provide for professional services to support planning and analysis of design work.	In Progress	Plans and Specifications completed, and project advertised for construction bids. Following review of the bids, determined that the Bidder Responsibility Criteria section needed clarification of the City's minimum requirements for a contractor. City Council approved rejection of all bids on July 15, 2024, and staff are now revising the bid documents. The project will be re-advertised for construction bids.
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	Two of the three positions (Real Estate Project Manager and Small Business & Entrepreneurship Program Manager) have been filled. The third position has not been filled and is proposed as a General Fund budget reduction for the 2024-25 Biennial Budget.

Policy Priority: Improve Community Safety and Wellbeing

Police Camera Program Implementation	Complete/ Next Phase	The VPD camera program was fully implemented at the end of 2023.
Police Training & Headquarters Facility		See Capital Report
Police Recruiting 3 new police officer positions funded by Clark County Sales Tax Proposition 11	Complete/ Next Phase	As of the end of Q2, 229 out of 241 (95%) authorized sworn positions are filled.
Computer Support Specialist 1 FTE to support additional staff added by Proposition 2 Levy	Complete	Position filled during Q1 2024. Information Technology department now has a staff person dedicated to support the Fire Department.
Proposition 2: Support for Vancouver Fire Department 43 new FTEs for fire suppression	In Progress	Spring Recruit Academy scheduled to be completed end of July. Currently 7 open positions. Anticipate 95% fully staffed upon successful graduation of recruits.
Proposition 2: Support for Vancouver Fire Department Funded new fire vehicles	In Progress	Due to national supply chain problems the delivery of Truck 10 was extremely delayed. To ensure level of service maintained, purchased an additional used ladder truck from Gresham Fire.
Proposition 2: Support for Vancouver Fire Department Add three FTE to Fire Administrative Support	Complete	Logistical Materials Coordinator and Support Specialist 2 hired in first half of 2023. Management Analyst hired Q1 2024.
Fire Station 8 Design/Remodel Remodel project to accommodate addition of Truck Company.	In Progress	
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	One Electrical Inspector position and one Building Inspector position currently vacant. No recruitment planned in near-term due to budget forecast.
Rapidly Increase Shelter Capacity Safe Stay Community 3	Complete/ Next Phase	Safe Stay site 3 is fully operational.
Rapidly Increase Shelter Capacity Safe Stay Community 4 (AH Local Sales tax fund)	Complete/ Next Phase	Safe Stay site 4 is fully operational.

Budget Package Description	Status	Accomplishments Summary
Rapidly Increase Shelter Capacity Safe Stay Community 5 (AH Local Sales tax fund)	Project Not Initiated	
Operations/Support: Safe Stay and Safe Park sites Contracted services to operate Safe Stay sites.	Significant Progress	Safe Park and Safe Stay sites 1, 2, 3, and 4 are fully operational with contracted providers at each site.
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	New Outreach Specialist hired Q1 2024.
Safe Park Sites Add one Safe Park site for a total of two within city limits.	Project Not Initiated	Research continues for viable locations for a second Safe Park 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	The Transportation System Plan was adopted in Q1 by City Council. Work on near-term priority programs continue. The Safe Routes to Schools program has received some initial support through a Department of Commerce Climate grant for a low-carbon acceleration strategy. Work to update the City's Concurrency Program and associated requirements and standards underway.
Complete Streets Provide funding for Evaluation of McLoughlin and Columbia Streets.	In Progress	The McLoughlin Street evaluation is complete, and the Columbia Street evaluation report is being redrafted to be more accessible and provide recommendations on updating the evaluation framework. The new report is expected to be shared in Q3.
Complete Streets Program planning for McGillivray, 33 rd /29 th Streets, St Johns/St James up to 30% design.	In Progress	The McGillivray Project recommendations passed the Transportation and Mobility Commission in Q1 and Public Works civil design is 10% complete. The 33 rd / 29 th Street and St. Johns/ St. James projects are currently at mid-point in the planning phase. Existing conditions report complete. Currently in first round of engagement and have each had two workshops with the Transportation and Mobility Commission. The 33 rd and 29 th project is anticipated to complete the planning phase in Q4 of this year, while the St. Johns/ St. James project will complete the planning phase in Q1 of 2025.
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 and/or Next Phase	Recruitment for Special Events Coordinator successful and filled as of end of Q2 2023.
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	Of two Park Developer positions, one has been filled as of fall 2023 and the other position has been scoped.
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	The disparity study is ongoing. The consultant is beginning to draft their recommendations for the report based on the qualitative and quantitative data collected through the surveys.
Fourth Plain For All Community Supported Investment Strategy for the Fourth Plain Corridor and adjacent neighborhoods.	In Progress	Working with partners to implement Investment Strategy approved by Council in 2023. Investment Strategy Committee had its first meeting, focused on Parks improvements. Created a prioritized list of Parks improvements.

Budget Package Description	Status	Accomplishments Summary
<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	Conducted a community wide mapping exercise that included four large community workshops, smaller workshops with the project community working groups, Community Partners, and an online virtual version of the exercise. Feedback collected provided foundation for initial land use possibility concept maps. Work initiated on the code update process.
<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	Administered employee development presentations and resource groups. Topics included: Environmental Justice, Safe Space, Employee Mental Health, Women in Public Service, LGBTQ+, African American Women in Public Service. Collaborating with Human Resources to expand recruitment. Issued Request for Proposals for Translation & Interpretation services. Convened Chuukese Community Conversations (including Youth, Housing). Equity presentation by OEI team member at Washington State Association of Municipal Attorneys Conference.
<p>Add Staff Capacity for Outreach Add 1 FTE to Procurement for outreach to MWDDBE businesses</p>	Slow Progress	This position is currently on hold pending the results of the disparity study and budget discussions.
<p>Add Staff to Support Economic Prosperity and Housing Add an Associate Housing Coordinator to support increased programming and funds available through Affordable Housing Fund levy.</p>	Complete and/or Next Phase	Coordinator hired 3/26/2024, working to update program policy to comply with new HUD regulations, updating and monitoring housing loan portfolio.

Capital Report

Q2 — 2024

Project Name	Status	Performance Summary	Related Policy
Solar Panel Installation	In Design	Feasibility Design complete for PV installation at 5 sites.	
City Hall Accessibility Project (ARPA funds for security improvements)	In Design	No change. Council Chambers security improvements in design. Aspen room improvements designed and beginning implementation.	
City Hall—Interior Lighting Upgrade	Not Started		
Community Arts Facility Request provides for concept refinement and full design. Initial capital commitment for building upgrades.	In Design	Initial activation with use by community groups continues. First Friday open house held on 7/5/24	
Electric Vehicle Charging Stations	In Construction	No change. 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.	
Fourth Plain Community Commons Provide funding for the City's portion, a community gathering space, a commercial kitchen incubator, and shared office space for community partners.	Completed		
Operations Center Redevelopment	In Design	The capital projects team initiated General Contractor Construction Manager preparations for the contract, development process, and state board approval. Design review continued, including collaboration with tenant departments.	
Police Training & Headquarters Facility	In Design	No activity. This project is co-located with the 521 Chkalov property and will pause while the existing building is remodeled.	
521 Chkalov Drive Property Remodel	In Design	Pre-proposal agreement developed with architects. Next step, bring to Council for approval.	

Project Name	Status	Performance Summary	Related Policy
Reconstruct Lighting Vault and Replace Runway Edge Lighting	In Construction	Start construction Spring of 2024.	
City Hall IT Server Room Chiller Replacement	Completed		
Esther Short Park—Reconfiguration of Storage and Pumphouse Location	In Design	Design complete. Project approved by Council.	
Esther Short Park—Bell Tower Remodel	In Design	Design complete. Project approved by Council.	
HVAC Controls	In Design	No change.	
Luepke Center—Replace Air Handlers and Exhaust Fan Systems	In Design	No change.	
Marshall Center—Upgrade Heat Recovery System	In Design	No change.	
Fire Station 8 Seismic Upgrade	Pre-Design	Feasibility study and initial programming completed. Project concept confirmed.	
Fire Station 5 Logistics Warehouse (State Grant)	In-Design	Permit review completed. Finalizing design and preparation of bid documents.	
Bagley Community Park Development	In-Design	Master Plan complete, with public comment scheduled for Q3.	
District 4 Park Acquisition	Not Started	Pending property acquisition.	
Evergreen Park	Not Started		
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 for playground area.	
Trail Program	Not Started	Looking at potential projects.	
Vancouver Innovation Center (VIC) Park	In Design	Pending development agreement.	
Esther Short Park Playground/Restroom Master Plan Operations & Maintenance	Completed	Project complete. The new restroom facilities are open to the public.	
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	90% design complete	
Columbia Slope Stormwater Retrofit Evaluation Study	In Design	In progress, study to find potential projects	
East Orchards Fourth Plain Water Quality Retrofits—Grant	Completed	Progressed from construction to completed	
W 22nd Street & Thompson	In Design	60% design complete	
NE Fourth Plain (123rd-131st South) Water Quality Retrofits—Grant	In Construction	Construction in progress	
Blandford Drive Subbasins Low Impact Development (LID) Retrofits—Grant	In Construction	Construction in progress	

Project Name	Status	Performance Summary	Related Policy
East Mill Plain Underground Injection Control (UIC) Treatment	In Construction	Progressed from design to construction	
Devine Pedestrian Improvements—Mill Plain to 18 th Street	Completed		
Heights District Redevelopment	In Design	Design in progress	
MacArthur Boulevard Complete Streets Improvements	Pre-design	Planning stage complete, design has not started	
Main Street Promise—5 th to 15 th Streets	In Construction	Progressed from design to construction	
NE 68 th Street Sidewalk—City limits to St Johns	In Construction	City/County partnership project, construction by Clark County	
NE Fourth Plain Blvd—Enhanced Pedestrian Crossings	In Design	Design 95% complete	
SE 1 st Street—177 th Ave to 192 nd Ave	In Construction	Progressed from design to construction	
W Fourth Plain Blvd, Franklin Street Intersection	In Construction	Construction in progress	
137 th Ave Corridor—49 th to Fourth Plain	In Construction	Construction in progress	
Evergreen Trail—Chelsea to Image	In Design	Design is complete, bid for construction anticipated fall 2024	
Jefferson St/Kauffman—Evergreen to Mill Plain	In Design	Design is complete, bid for construction anticipated fall 2024	
NE 18 th Street - 97 th Ave to 107 th Ave	In Design	Design 95% complete, ROW acquisition progressing, construction anticipated 2025	
Burnt Bridge Creek Interceptor - Phase 1	Not Started	Planning anticipated to start 2025	
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 Construction	Progressed from design to construction	
Franklin/Esther St Sewer Improvements	In Construction	Construction in progress	
Heights District Redevelopment	In Design	60% design complete	
Lagoon Aeration Upgrade	Completed		
Main Industrial Pump Station Upgrade	Completed		
Marine Park Bar Screens Upgrade	In Design	30% design complete	
Marine Park Forcemain	In Design	Design about to start	
Marine Park UV Upgrade	In Construction	Progressed from design to construction	
Southside Interceptor Rehab Phase 2	Completed		
Southside Interceptor Rehab Phase 3	Completed		
Southside Interceptor Rehab Phase 4 & Phase 5	In Construction	Construction in progress	
Westside Centrifuge Replacement	In Design	90% design complete	
Westside Electrical Upgrade Design	In Construction	Construction in progress, obtaining parts	
Westside Grit Classifier Replacement	In Construction	Construction in progress	

Project Name	Status	Performance Summary	Related Policy
Westside Solids Planning	Pre-design	Planning in progress	
Maplecrest Pump Station Reconstruct & Growth Management Act Force Main Extension	In Design	Construction in progress	
Pearson Pump Station Upgrade	In Design	Design in progress	
NE 122 nd Avenue (SCIP)	In Design	90% design complete	
NE 58 th and Andresen Sewer Improvements (SCIP)	Completed		
NE 60 th Street Sewer Improvements (SCIP)	In Design	90% design complete	
99 th Street Transmission Main—140 th Court to Ward Road	In Design	90% design complete	
9 th Street to 18 th Street, 112 th Avenue to 129 th Avenue (T-36)	In Construction	Progressed from design to construction	
BNSF Fourth Plain Crossing (T-3)	In Design	30% design complete	
Lincoln to Main Street Trans Main (T-4, 5 & 6)	In Construction	75% design complete	
Main Street Water—5 th to 15 th Streets	In Design	90% design complete	
Operations Center Redevelopment	In Design	Design in progress	
Water Station 1: Replace Wells 3, 4, 5	In Design	Design in progress	
Water Station 3: Reservoir/Tower/Booster Replace/Hypo	In Design	60% design complete	
Water Station 4: Well 4 Building Replacement	In Construction	60% construction complete	
Water Station 5 Reservoir, Pump, E-Power	In Construction	90% construction complete	
Water Station 8: Hypo Generation System	In Design	30% design complete	
Ellsworth Hypochlorite Generation	In Construction	Construction in progress	
Water Station 15 Sodium Hypochlorite Generator System	In Construction	Progressed from design to construction	
Polyfluoroalkyl Substances (PFAS) Studies	In Design	Study in progress	
Water Station 4 Hypochlorite Generation System	In Design	Started design	

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

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