

City Manager's Budget Progress Report

Q3— 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
---	---	--	---	--

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/ Next Phase	Green building policy development is nearing completion. Contract with consultant is nearly fulfilled.
Green Building Code	In Progress	Legal review complete on proposed strategies. Council workshop scheduled for December 16, 2024.
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	Launched pilot program to support residential travel options by hosting community events with partner organizations. Offered bus passes (total of 780) as incentive to sign up for Get There Vancouver – a service that facilitates alternative travel options and collects data for program analysis. Companies affected by the Commute Trip Reduction (CTR) Law continued gathering commute information by surveying employees. Initiated work on the 2025-2029 CTR local plan update.
Parking Demand Management Add 1 FTE to Parking	Complete/ Next Phase	Demand Manager was hired and fully onboarded with clear work plan responsibilities.

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 September 30, 2024, collected \$5.22 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	Project has been readvertised for construction bids. Anticipate construction getting underway in late October/early November 2024.
Add Staff to Support Economic Prosperity & Housing Three FTE for targeted urban redevelopment areas (2 positions), small business assistance and implementation efforts (1 position)	Complete/ Next Phase	Two of the three positions (Real Estate Project Manager and Small Business & Entrepreneurship Program Manager) have been successfully 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 Q3, 225 out of 241 (93%) authorized sworn positions are filled
Computer Support Specialist 1 FTE to support additional staff added by Proposition 2 Levy 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	Completed Recruit Academy on schedule and graduated 21 recruits. Currently at 93% staffed. To support the continuous need for hiring, initiated process to hold a Recruit Academy in February 2025.
Proposition 2: Support for Vancouver Fire Department Funded new fire vehicles	In Progress	Supply chain problems continue for the contracted vendor. Delivery of Truck 10 significantly delayed. To maintain level of service, 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.		See Capital Report
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	The vacant Electrical Inspector and Building Inspector positions have been proposed to be cut from the 2025/2026 biennial budget to address the projected budget gap.
Rapidly Increase Shelter Capacity Safe Stay Community 3	Complete/ Next Phase	Safe Park and Safe Stay sites 1, 2, 3, and 4 are fully operational with contracted providers at each site.
Rapidly Increase Shelter Capacity Safe Stay Community 4 (AH Local Sales tax fund)	Complete/ Next Phase	Safe Park and Safe Stay sites 1, 2, 3, and 4 are fully operational with contracted providers at each site.

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.	Complete	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	
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, including building out Complete Corridors, a Safe Routes to Schools program, and updating concurrency and the Traffic Impact Fee programs.
Complete Streets Provide funding for Evaluation of McLoughlin and Columbia Streets.	Complete	The evaluations for both projects have been completed.
Complete Streets Program planning for McGillivray, 33 rd /29 th Streets, St Johns/St James up to 30% design.	In Progress	The McGillivray Project is in civil design phase. Applications for grants submitted to supplement local funding. The 33rd/ 29th Street and St. Johns/ St. James projects are currently two-thirds of the way through the planning phase, design plans shared with the community during phase 2 engagement work. The 33rd and 29th 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	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	The vacant Park Developer position is requested to be reclassified as a Trails Planner in the new biennium.
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 nearing completion. The draft report is currently being updated and will be finalized and presented to Council in the fourth quarter.
Fourth Plain District 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. The Investment Strategy Committee has had three of four meetings so far. The ISC created a prioritized list of transportation improvements in Q3.

Budget Package Description	Status	Accomplishments Summary
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	Created a framework to manage the code update process for revising Title 20 - Land Use and Development code to implement the new plan. Initiated the environmental impact statement process, issued a scoping notice so that the public could provide comments. Finalized two land use possibilities to serve as the foundation for the plan. Continued engagement with the project's community partners and community-based organizations to conduct plan policy work.
Expand the Office of Diversity, Equity and Inclusion Add personnel to support department-centric inclusionary and equity employee experience, recruiting, and organizational development.	Complete/ Next Phase	
Add Staff Capacity for Outreach Add 1 FTE to Procurement for outreach to MWDBE businesses	Slow Progress	This position is currently on hold pending the results of the disparity study and budget discussions.
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.	Complete	Associate Housing Coordinator continues to coordinate and monitor housing contracts.

Capital Report

Q3 — 2024

Project Name	Status	Performance Summary	Related Policy
Solar Panel Installation	In Design	No Change. Feasibility Design complete for solar and battery installation at 5 sites (Marshall & Leupke Centers, Chkalov Building, Vancouver Police East and West Precincts). Using state Commerce Grant funds. .	
City Hall Accessibility Project (ARPA funds for security improvements)	In Design	Council Chambers improvements still in design. Aspen Community room improvements designed and initial implementation complete.	
City Hall—Interior Lighting Upgrade	In Design	Project will be carried forward to 2025/2026 biennium due to complexity of design and construction.	
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. Funds are requested in the biennial budget to complete design of building renovation.	
Electric Vehicle Charging Stations	In Construction	Install three additional charging stations at the Operations Center (Brookside) to support transitioning Public Works to electric vehicles.	
Fourth Plain Community Commons Provide funding for the City's portion of The Commons. A community gathering space, a commercial kitchen incubator, and shared office space for community.	Completed		
Operations Center Redevelopment	In Design	Application for General Contractor/Construction Manager delivery method submitted and approved before state Project Review Committee.	
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	Design kickoff meeting 9/26/24.	

Project Name	Status	Performance Summary	Related Policy
Reconstruct Lighting Vault and Replace Runway Edge Lighting	In Construction	Construction progressing.	
City Hall IT Server Room Chiller Replacement	Completed		
Esther Short Park—Reconfiguration of Storage and Pumphouse Location	In Construction	Construction contractor selected.	
Esther Short Park—Bell Tower Remodel	In Design	Construction contractor selected.	
HVAC Controls	In Design	Carry forward to 2025.	
Luepke Center—Replace Air Handlers and Exhaust Fan Systems	Next Year	Project will be carried forward to 2025/2026 biennium due to complexity of design and construction.	
Marshall Center—Upgrade Heat Recovery System	In Design	Project will be carried forward to 2025/2026 biennium due to complexity of design and construction.	
Fire Station 8 Design/Remodel Remodel project to accommodate addition of Truck Company.	Pre Design	RFQ for Architecture and Engineering design services advertised.	
Fire Station 5 Logistics Warehouse (State Grant)	In Design	Project advertised for general contractor bids.	
Bagley Community Park Development	In Design	Master plan and phasing plan to be complete Q4 of 2024. Construction Drawings and Permits complete in 2025, Construction in 2026.	
Columbia Lancaster Park Play Equipment Replacement*	Completed		
District 4 Park Acquisition	Not Started	Pending property acquisition.	
The Downs Park Play Equipment Replacement	Not Started	Community engagement and master planning scheduled to start in Q4.	
Esther Short Park Playground/Restroom Master Plan Operations & Maintenance	Completed	Project complete. The new restroom facilities are open to the public.	
Evergreen Park Play Equipment Replacement	Not Started	Community engagement and master planning scheduled to start in Q4.	
Fisher’s Quarry Neighborhood Park Development	Not Started	Pending approval of updated Master Plan for the development.	
Fruit Valley Park Play Equipment Replacement	In Design	Master plan, design and permitting estimated to be complete in the first half of 2025. Construction to also occur in first half 2025.	
Oakbrook Park Development	In Design	Design to be complete in 4th quarter of 2024. Construction in 2025.	
Trail Program	Not Started	Reviewing potential projects.	
Van Vleet Park Play Equipment Replacement*	Completed		
Vancouver Innovation Center (VIC) Park	In Design	Acquisition to occur by Q1 of 2025. Master planning and design to start in 2025.	
Central Fourth Plain	In Design	90% design complete	
Columbia Slope Stormwater Retrofit Evaluation Study	In Design	In progress, study to find potential projects, anticipated to be completed Q4 2024.	
East Orchards Fourth Plain Water Quality Retrofits—Grant	Completed		
W 22nd Street & Thompson	In Design	60% design complete	
NE Fourth Plain (123rd-131st South) Water Quality Retrofits—Grant	Completed	Progressed from construction to completion.	
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	Construction in progress.	
Devine Pedestrian Improvements—Mill Plain to 18 th Street	Completed		
Heights District Redevelopment	In Design	Design in progress.	
MacArthur Boulevard Complete Streets Improvements	In Design	Progressed from plan to design.	
Main Street Promise—5 th to 15 th Streets Replace sewer mains, fund street improvements and provide for professional services to support planning and analysis of design work.	In Construction	Project has been readvertised for construction bids. Anticipate construction getting underway in late October/early November 2024	
NE 68 th Street Sidewalk—City limits to St Johns	In Construction	City/County partnership project, construction by Clark County, construction in progress.	
NE Fourth Plain Blvd—Enhanced Pedestrian Crossings	In Design	On hold, to be combined with “Safe Streets for All” projects.	
SE 1 st Street—177 th Ave to 192 nd Ave	In Construction	Construction in progress.	
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. Anticipated to start construction next quarter.	
Jefferson St/Kauffman—Evergreen to Mill Plain	In Design	Design is complete. Anticipated to start construction next quarter.	
NE 18 th Street - 97 th Ave to 107 th Ave	In Design	Design 95% complete, Right Of Way acquisition progressing, construction anticipated 2025	
Burnt Bridge Creek Interceptor - Phase 1	Not Started	Planning stage, 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	Construction in progress.	
Franklin/Esther St Sewer Improvements	In Construction	Construction in progress.	
Lagoon Aeration Upgrade	Completed	Complete and Council acceptance.	
Main Industrial Pump Station Upgrade	In Construction	Construction complete.	
Marine Park Bar Screens Upgrade	In Design	30% design complete.	
Marine Park Force main	In Design	Design about to start.	
Marine Park UV Upgrade	In Construction	Construction in progress.	
Southside Interceptor Rehab Phase 2	Completed	Complete and Council acceptance.	
Southside Interceptor Rehab Phase 3	Completed	Complete and Council acceptance.	
Southside Interceptor Rehab Phase 4 & Phase 5	In Construction	Construction in progress.	
Westside Centrifuge Replacement	In Design	Design almost complete, pending structural improvements	
Westside Electrical Upgrade Design	In Construction	Construction in progress, obtaining parts.	
Westside Grit Classifier Replacement	Completed	Progressed from construction to completed.	

Project Name	Status	Performance Summary	Related Policy
Westside Solids Planning	In Design	Planning in progress.	
Maplecrest Pump Station Reconstruct & Growth Management Act Force Main Extension	In Construction	Construction in progress.	
Pearson Pump Station Upgrade	In Design	Design completed.	
NE 122 nd Avenue (SCIP)	In Design	Design close to complete.	
NE 58 th and Andresen Sewer Improvements (SCIP)	Completed		
NE 60 th Street Sewer Improvements (SCIP)	In Design	95% design complete.	
99 th Street Transmission Main—140 th Court to Ward Road	In Design	Design close to complete.	
9 th Street to 18 th Street, 112 th Avenue to 129 th Avenue (T-36)	In Construction	Construction in progress.	
BNSF Fourth Plain Crossing (T-3)	In Design	60% design complete.	
Lincoln to Main Street Trans Main (T-4, 5 & 6)	Completed	Construction completed.	
Main Street Water—5 th to 15 th Streets	In Construction	Progressed from design to construction.	
Operations Center Redevelopment	In Design		
Water Station 1: Replace Wells 3, 4, 5	In Construction	Progressed from design to construction.	
Water Station 3: Reservoir/Tower/Booster Replace/Hypo	In Design	Design in progress.	
Water Station 4: Well 4 Building Replacement	In Construction	Construction nearing completion.	
Water Station 5 Reservoir, Pump, E-Power	In Construction	95% construction complete.	
Water Station 8: Hypo Generation System	In Design	30% design complete.	
Ellsworth Hypochlorite Generation	In Construction	Complete and Council acceptance	
Water Station 15 Sodium Hypochlorite Generator System	In Construction	Construction in progress.	
Polyfluoroalkyl Substances (PFAS) Studies	In Design	Study in progress.	

Reporting Details

- Information contained in this report reflects the third 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

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