

**CITY OF MOUNT VERNON Strategic Goals Work Plan 2015 – 2017**



**GOAL 1: Infrastructure**

Provide adequate level of quality public facilities in a fiscally prudent manner.

Goal	Objective	Action Item	Staff Assigned	Financial & Staff Time Implications	Measures	Outcome
1.a	Effective communication & planning tools	Enhance Capital Improvements Plan (CIP) process including annual review and justification of perpetually listed projects	Eric Stendal	None	Directors will be prepared to verbally discuss projects with City Council during the presentation of the CIP	CIP included priority projects page with pictures and justifications
1.b	Information to City Council & Public	Tours, Summary on Website, Public Information Campaign (TV10), "1-pager" of priority project in each category	Mayor & Staff	25 hours staff time	Number of attendees to tours Website analytics Feedback from TV10	Partially accomplished – 2014: 117,509 website hits 2015: 292,768 hits (149% increase)  will continue to review and create more robust information on City website
1.c	Increase frequency of dialogue with Council on priority projects	Present "ROI", funding strategies	Alicia Huschka & Department Directors will include discussion of CIP projects in their committee meetings on a consistent basis	Minimal	Successful completion of capital projects	Ongoing
1.d	Visionary & collaborative capital projects -	Strategize and determine funding opportunities and plans: 2015 focus = <b>LIFT financing tool</b>	Alicia Huschka, Bob Hyde	40 hours staff time	Successful implementation of LIFT funds for infrastructure project in 2016	Not accomplished – reprioritized to 2106 due to property acquisition dispute
1.e	Visionary & collaborative capital projects	Strategize and determine funding opportunities and plans: <b>Transportation Benefit District</b>	Alicia Huschka, Esco Bell	12 hrs staff time - 6 hrs of council committee discussion	Decision/Action from City Council	Discussed with City Council in June, July, and August. No formal action taken from CC in 2015

1.f	Maintain our infrastructure	Annual Comprehensive Facilities review - <b>implement facility condition index process</b> - document deferred maintenance and needed repairs	Bob Hyde & Rick Prosser with Department Directors	60 hours staff time	Working document and plan for facilities maintenance and repairs	Not accomplished – reprioritized for 2016 Difficult to start due to low resources
1.g	Streamline regulation	Impact fee review and study	Bob Hyde & Rebecca Lowell	85 hours staff time - 3 hours City Council discussion	Decision/Action from City Council Ordinance 3658 – August 12, 2015	Staff re-prioritized discussions of engineering and permitting fees, with CC taking action August 12, 2015 to adopt new structure for those fees. <u>Impact fees</u> will be discussed as part of the comprehensive plan process.

**GOAL 2: Healthy Neighborhoods**

Create an action plan to address the health of our neighborhoods including public safety, public health and appearance.

Goal	Objective	Action Item	Staff Assigned	Financial & Staff Time Implications	Measures	Outcome
2.a	Commit to robust proactive public safety philosophy & department operations	Educate all City Departments on police neighborhood deployment strategy	All Department Directors & Managers will attend a neighborhood deployment briefing	25 hours staff time	Understanding of neighborhood policing model - begin planning of integration into other services	Directors and managers attended briefings and participated in S. 27 <sup>th</sup> street project from Aug – Dec 2015
2.b	Commit to robust proactive public safety philosophy & department operations	Fire Mobile Integrated Health demonstration year	Roy Hari	1 year demonstration project	Outcomes: 35 residents served, reduction in acuity of service calls, reduction in repetitive service calls	Fire Department staff accomplished a 90 day trial of the Mobile Integrated HealthCare unit to great success. CC would support the program if staff can find the funding through a grant
2.c	Commit to robust proactive public safety philosophy & department operations	City work program engagement - juvenile program expansion	Tom Wenzl	12 hours staff time for planning, training of new supervisors	Increased participants in program and hours worked	Completed with 25% rise in overall participation by 4 <sup>th</sup> qtr 2015. Specific stats for juvenile program not available from prior yr

2.d	Commit to robust proactive public safety philosophy & department operations	Collaborate with partner agencies to address vagrancy & mental health impacts	Mayor, Chief Dodd, Chief Hari, Bob Hyde	unknown	Reduction in complaints, reduced homeless count	Ongoing; Mayor convened 3 roundtable meetings with a variety of agencies & is moving forward in a partnership with Skagit County to find a location for a permanent supportive housing project
2.e	Fund and support physical environment improvement	Identify funding source to: increase pavement program, fund sidewalk replacement program, maintain striping, maintain signage	Alicia Huschka, Esco Bell	12 hours staff time - 6 hours of council committee discussion	Decision/Action from City Council	Staff proposed a Transportation Benefit District – projected to yield \$450k for transportation. No formal action taken from CC in 2015
2.f	Fund and support physical environment improvement	Evaluate and enhance lighting/nuisance neighborhoods	Police Crime Prevention Division	Identified areas dependent - 1 hour staff time per area	Recommend enhancements as needed	Completed LED lighting upgrades Citywide. Example: added lighting at LaVenture and Fowler after concerns raised by neighborhood, staff recommends enhancements on a case-by –case basis
2.g	Fund and support physical environment improvement	Urban forestry program	James Weppler	40 hours staff time + contractor work	Adoption of 3 year action plan - with appropriations from budget	Funded by CC in budget. Work being completed by Parks operations & contractors.
2.h	Acknowledge, educate, and enhance the City's health and wellness services	Maintain excellence in clean water compliance through surface water utility and wastewater treatment plant	Esco Bell, Blaine Chesterfield, Gary Duranceau and crews	ongoing operations	Department of Ecology awards (and ratings)	Accomplished
2.i	Acknowledge, educate, and enhance the City's health and wellness services	Maintain excellence in solid waste services	Esco Bell, Scott Sutherland and solid waste crew	ongoing operations	Remain financially competitive with private services. Maintain highest customer satisfaction ratings	Accomplished
2.j	Acknowledge, educate, and enhance the City's health and wellness services	Promote accessibility to parks, recreation, and library services	Recreation and Library departments	ongoing operations	Increased participants in programming	Accomplished and ongoing joint programming around 'enrichment' mission. 2015 was first year to keep data.

2.k	Acknowledge, educate, and enhance the City's health and wellness services	Promote connections and relationships with partner agency services and programs: i) Skagit Regional Health/Seamar: healthcare and wellness programs ii) Community Action of Skagit: social service connections iii) Skagit County Community Services: needle exchange, medicine disposal program, detox services, senior services	Mayor	ongoing day to day operations	Measurable increase in services and participation	Accomplished via mayors coffees, homelessness issue roundtables, Mayors participation in Board meetings, events, supported Skagit County for 2 <sup>nd</sup> location for needle exchange in MV which began 1/2016
2.l	Create opportunities for residents to engage in "ownership" of their neighborhood	Expand and enhance volunteer opportunities: i) Adopt a trail, open space	Linda Brookings, Lisa Esparza	25 hours planning - then ongoing operational time	Increased volunteer hours from 2014 to 2015 by 7%.	Ongoing
2.m	Create opportunities for residents to engage in "ownership" of their neighborhood	Public information campaign "simple helps": Leaves from storm drains, Do not flush "flushable" wipes, Mosquito control	TV10, Mayors office	15 hours TV10 production time	140 Public Service Announcements produced for TV10 in 2015.	TV10 accomplished
2.n	Create opportunities for residents to engage in "ownership" of their neighborhood	Special projects: Comprehensive Plan update participation	Bob Hyde, Rebecca Lowell	26 hours	Integrated community work & ideas in adopted comprehensive plan	Accomplished – with 4 open houses, 5 focus groups, appointment of Citizens Advisory Committee, online survey, workshops
2.o	Minimize Nuisances	Review enforcement capacity	Bob Hyde, Ken Lee	3 hours	Request additional FTE to fulfill goals of minimizing nuisances	Not accomplished – reprioritized for 2016 Difficult to start due to low resources
2.p	Minimize Nuisances	Encourage employees that are out in the neighborhoods regularly (Solid Waste, Street Dept., Police and Fire) to help identify specific areas or decayed properties	Department Directors	unknown	Create simple reporting system and person to follow up with documentation	Not accomplished in a formal process. Employees will note in an informal way to managers
2.q	Minimize Nuisances	Evaluate nuisance properties: i) rental or owner occupied ii) Foreclosure properties process	Eric Stendal/Ken Lee	5 hours	Review list of current foreclosed properties to identify decayed properties - Document in code enforcement cases if properties are owner	Foreclosure properties listed and documented. No visible nuisances. Further work is re-prioritized for 2016 to identify nuisance properties (joint with Police Crime Prevention)

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**GOAL 3: Good Place for Investment**

**Maintain a strong proactive position toward prosperity to promote a vibrant business community, retain & recruit a talented workforce, a positive civic image, and establish the City as a good place for investment.**

Goal	Objective	Action Item	Staff Assigned	Financial & Staff Time Implications	Measures	Outcome
3.a	Adopt Redevelopment incentives	Downtown Design standards study group	Bob Hyde, Rebecca Lowell	45 hour staff time 3 hours City Council discussion	Adoption of Downtown Design standards	Underway – group began meeting in January 2016
3.b	Adopt Engineering standards	Engineering standards study group	Bob Hyde, Ana Chesterfield	85 hours staff time 3 hours City Council discussion	Adoption of revised engineering standards	Review accomplished, adoption of code scheduled for 2 <sup>nd</sup> quarter 2016

**GOAL 4: Operations**

**Achieve efficiencies and professional services to meet our community expectations through innovative management and governance. We operate strategically, not in a reactionary manner.**

Goal	Objective	Action Item	Staff Assigned	Financial & Staff Time Implications	Measures	Outcome
4.a	Workforce	Ensure quality hiring process	Kandy Bartlett	Specific processes in place to include application, interview with scoring matrix, skills based testing, and applicable background investigations	Successful probationary periods and performance evaluations  43 Hires in 2015 (17 Full Time, 26 Part Time/Seasonal)	Accomplished
4.b	Workforce	Training is a value of our organization: i) Ensure legally mandated training is achieved and documented ii) Training is used for safety, skill building, leadership development, and coaching	Kandy Bartlett & Department Directors	40 hours annually for administration of 10 Departments	Yearly training audit, Yearly leadership training program	Partially accomplished thru safety committee – continue into 2016
4.c	Workforce	Foster leadership with skills based promotions	Kandy Bartlett	Specific processes in place to include application, interview with scoring matrix, skills based testing	Successful annual performance evaluations	Accomplished
4.d	Workforce	Performance management - coaching to success with high expectations	All Department Directors & Managers		Completion of annual performance coaching	Accomplished
4.e	Technology - identify technology needs, develop plan, and determine cost	Dragonspeak	Jill Boer - Wayne Jones & officers in pilot program	65 staff hours	Integration of voice recognition software for report filing, easing burden on records staff for transcription	Testing and pilot accomplished – further implementation planned for 2016, expanding officers use
4.f	Technology - identify technology needs, develop plan, and determine cost	Annual review of new technology options	Kim Kleppe lead	5 staff hours per Dept. = 50 hours total	Fulfill work plan goal	Accomplished during budget process

4.g	Technology - identify technology needs, develop plan, and determine cost	Electronic service expansion as appropriate	Kim Kleppe lead	dependent on service	Operational efficiency dependent	Accomplished and ongoing
4.h	Expansion of services will only occur with supporting revenue	Continuous improvement mindset	Alicia Huschka	10 hours	Adoption of financial policy	Completed in July, adopted by CC on 8/12/15.
4.i	Define and Align Community Expectations	Ward Meetings - provide more casual structure, increase interaction with City Councilmembers	City Councilmembers			
4.j	Define and Align Community Expectations	Strategic Advisory/Stakeholder Groups when appropriate 2015: Engineering Standards review group & Comp Plan advisory group Police: S. 27th Street neighborhood work group	CED, Police	120 staff hours	Adoption of revised engineering standards, Adoption of comprehensive plan, Work plan for S. 27th Street	Engineering Standards Review accomplished, adoption of code scheduled for 2nd quarter 2016 – Comp Plan adoption June 2016, S. 27 <sup>th</sup> work plan accomplished
4.k	Operational Models - expansion of services will only occur with supporting revenue	Lag payroll	Kandy Bartlett, Alicia Huschka, Sandy Vargas	100 staff hours	Institution of lag payroll - Jan 1, 2016	Not accomplished – re-prioritized for 2016