



**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	Deliverable (Measure) & Progress Notes	Outcomes
1.a.2017	Visionary & Collaborative Capital Projects	Fire Station 1 Replacement Project (Priority 1)	Mayor, Doug Volesky, Chief Bryan Brice, Chris Phillips	50 hours Include work into Kincaid South subarea \$10,000	Operational needs assessment, geographic location study, conception rendering/design, financing options	Council takes action to approve or reject best funding option. Begin plan development.
1.b.2017	Visionary & Collaborative Capital Projects	Phase 3 Flood Protection project	Esco Bell, Mike Love & staff	Project Management contracted to Reichardt & Ebe Staff: 1 day per week	November 2017 Completion of project	Flood protection
1.c.2017	Visionary & Collaborative Capital Projects	College Way widening under I5	Esco Bell, Mike Love & staff	Project Management will be contracted  Staff: 1 day per week	Bid in Fall 2017 – construction begins? TBD Completion of project	Dramatic improvement in traffic flow improved in major intersection. Fulfills long range transportation system improvement plans
1.d.2017	Visionary & Collaborative Capital Projects	Library Replacement or Renovation Project (Priority 2)	Mayor, Doug Volesky, Isaac Huffman, Chris Phillips	50 hours staff time without consultant support	Include in visioning through subarea planning	Continued conversation about community desire for new Library space
1.e.2017	Visionary & Collaborative Capital Projects	City Shop (Priority 3)	Mayor, Doug Volesky, Esco Bell, Chris Phillips, Bill King	Pre-Design consultant: refresh previous work, scoping and feasibility planning \$20,000	Firm plan for City Council decision to move forward to Final Building Design and Site Development - \$500,000, December 2017	Safe & efficient work space for Street, Solid Waste, Fleet Maintenance, Parks Operations
1.f.2017	Streamline regulation	Annual update to Capital Improvement Plan component of the City Comprehensive Plan	Peter Donovan	275 staff hours	Updated infrastructure planning document Adopted by June 30, 2017	Compliance with State Law
1.g.2017	Streamline regulation	Annually review fees (Citywide)	Directors	As part of budget process	Appropriate fee structure	Appropriate data driven fee structure
1.a.2016	<i>Visionary and Collaborative Capital Projects</i>	<i>Strategize and determine funding opportunities and plans: <b>New Market Tax Credits</b></i>	<i>Doug Volesky (lead)</i>	<i>Dependent on Federal Treasury credits</i>	<i>Dependent on Federal Treasury credits – none authorized to date</i>	<i>Ability to partner with private entities to construct projects within specific census tract areas with the City</i>
1.e.2016	<i>Maintain our infrastructure</i>	<i>Annual Comprehensive Facility Review Budget replacement funding in Equipment Rental &amp; Reserve fund. Document deferred maintenance/repairs</i>	<i>Chris Phillips, Rick Prosser, Doug Volesky</i>	<i>140 hours</i>	<i>August 2017 Continued implementation of Facility Dude software and reporting Document/ plan for facilities maintenance and repairs</i>	<i>Accurate needs assessment of City facilities</i>
1.h.2016	<i>Streamline regulation</i>	<i>ADA compliance (Public Works) review and planning, execution plan</i>	<i>Esco Bell &amp; Mike Love</i>	<i>\$20,000 in 2017 budget for this plan</i>	<i>Briefing and acceptance by City Council - Sept. 2017  Create annually budgeted capital project fund in 2018</i>	<i>Compliance with Federal Law</i>
1.d.2015	<i>Visionary &amp; Collaborative Capital Projects</i>	<i>Strategize and determine funding opportunities and plans: 2015 focus = <b>LIFT financing tool</b></i>	<i>Doug Volesky</i>	<i>40 hours of staff time</i>	<i>Successful implementation of LIFT funds for infrastructure project in 2018 Collins Woerman hired in Nov. 22, 2016 began market analysis</i>	<i>Successfully fund key infrastructure project in Historic Downtown area</i>
1.g.2015	<i>Streamline regulation</i>	<i>Impact fee review and study</i>	<i>Rebecca Lowell</i>	<i>85 hours staff time - 3 hours City Council discussion</i>	<i>Decision/Action from City Council – November 2017</i>	<i>Data driven fee structure</i>

**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	Deliverable (Measure) & Progress Notes	Outcomes
2.a.2017	Commit to robust proactive public safety philosophy & department operations	Continue to collaborate with partner agencies to address vagrancy, homelessness & mental illness impacts in the Downtown Area and parks system, encampment code enforcement	Mayor, Peter Donovan, Chief Dodd & staff, Kevin Rogerson, Pat Eason, Development Services staff	\$70,000 – 1 FTE 85 hours staff time 2 <sup>nd</sup> quarter 2017 260 hours staff time	Social Worker – Outreach Coordinator program implementation – March 2017 Community Court model planning Adoption of adult entertainment, temporary encampment ordinances – 2 <sup>nd</sup> quarter 2017 Increased enforcement of bad behavior on waterfront – all year	Reduction in overall city services impact of homelessness and vagrancy
2.b.2017	Adopt Redevelopment incentives	Support Skagit County’s permanent supported housing project for homeless and formerly homeless – Adopt overlay zoning for these specific projects	Chris Phillips, Rebecca Lowell	500 staff hours	Legal review, public process and Code adoption – April 2017	Clear legislative pathway for permanent supported housing project to locate in Mount Vernon city limits
2.c.2017	Adopt Redevelopment incentives	<i>As per adopted 2016 comprehensive plan update: Multifamily &amp; density codes Redevelopment and infill incentives</i>	Chris Phillips	\$298,000 in 2017 budget	Legal review, public process & code adoption 3 <sup>rd</sup> or 4 <sup>th</sup> quarter 2017	Regulations that allow higher density as appropriate for City long range planning
2.g.2016	<i>Minimize nuisances</i>	<i>Enact code compliance focus: Code review &amp; enforcement committee: Noise, speeding vehicles, overgrown vegetation, parked vehicles, junk, broken fencing and general disarray</i>	<i>Chris Phillips, Ken Lee, Crime Prevention, Peter Donovan, Kevin Rogerson</i>	<i>40 hours staff time</i>	<i>Ongoing evaluation and focus Ensure code meets expectations of ability to enforce Measure issues in neighborhoods.</i>	<i>Increased code compliance &amp; reduction in nuisance complaints</i>
2.o.2015	<i>Minimize nuisances</i>	<i>Review enforcement capacity – see 2.g.2016</i>	<i>Chris Phillips, Ken Lee</i>	<i>3 hours</i>	<i>Request additional FTE to fulfill goals of minimizing nuisances</i>	<i>Increased code compliance &amp; reduction in nuisance complaints</i>

**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	Deliverable (Measure) & Progress Notes	Outcomes
3.a.2017	Adopt Redevelopment incentives	South of Kincaid Subarea Plan - work to identify subareas and research/adopt redevelopment incentives –	Chris Phillips, Rebecca Lowell	850 hours staff time \$75,000 in 2017 budget	Adoption of subarea plan – 4 <sup>th</sup> quarter 2017	Clear development plan for this area including transportation and infrastructure needs
3.b.2017	Adopt Redevelopment incentives	Incorporate permanent supported housing strategies with creative solutions: i) explore models of redevelopment of declining residential properties with habitat for Humanity and Skagit Land Trust ii) support Skagit County project with Catholic Housing Services	Chris Phillips	\$250,000 CDBG in 2017 budget	Ordinance adopted by City Council – 1 <sup>st</sup> quarter 2017	Permanent supported housing project within Mount Vernon city limits
3.d.2017	Operations	Enact the fastest permit center (as compared to cities of 50,000 or less) in the State	Chris Phillips and Development Services staff	Software and IS support is mandatory - \$100,000	Provide the fastest permit center (as compared to cities of 50,000 or less) in the State – 4 <sup>th</sup> quarter 2017	Increased development and satisfaction in City process
3.a&b.2016	<i>Adopt Redevelopment incentives</i>	<i>Downtown Master Plan review &amp; action – incorporated in Historic Downtown development group</i> <i>Downtown Parking Garage project</i>	Chris Phillips and staff, Doug Volesky, Mayor, Peter Donovan	400 hours staff time \$75,000 in consultant fees	Contracted with Collins Woerman – commences March 2017 Customized plan for development and redevelopment in Historic Downtown. Identification of priority projects. – 3 <sup>rd</sup> quarter 2017	<i>New development in Historic Downtown</i>
3.a.2015	<i>Adopt Redevelopment incentives</i>	<i>Downtown Design standards study group</i> <i>8 workgroup meetings</i>	<i>Chris Phillips</i>	<i>45 hour staff time</i> <i>4 hours City Council discussion</i>	<i>Adoption of Downtown Design standards: Underway – Field trip on March 22, 2016 with Council Molenaar, Hudson, Ragan.</i> <i>Met with planning commission Dec 6, 2016</i> <i>Council supports standards, will bring forward for adoption 1<sup>st</sup> quarter 2017</i>	<i>Consistency in design</i> <i>Increased opportunity and property values</i>

**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	Deliverable (Measure) & Progress Notes	Outcomes
4.a.2017	Technology - identify technology needs, develop plan, and determine cost	Annual review of new technology options a) scheduling b) HR/payroll c) online permitting d) GIS e) training	All Directors	50 hours staff time	Completed during budget preparation process – September 2017	Efficient use of technology to enhance services offered
4.b.2017	Technology - identify technology needs, develop plan, and determine cost	Electronic service expansion as appropriate - online park facility reservations	All Directors	As opportunities occur	As opportunities occur	Efficient use of technology to enhance services offered
4.k.2015	<i>Operational Models - expansion of services will only occur with supporting revenue</i>	<i>Lag payroll</i>	<i>Kandy Bartlett, Doug Volesky, Sandy Vargas</i>	<i>100 staff hours – Finance and HR Lead with labor negotiations and implementation strategies</i>	<i>Implementation July 2017</i>	<i>Efficient payroll system</i>
4.h.2016	<i>Define and Align Community Expectations</i>	<i>Ward Meetings - provide more casual structure, increase interaction with City Councilmembers</i>	<i>City Council</i>	<i>Logistical support by Mayor &amp; staff</i>	<i>Occurrence of meetings</i>	<i>Meaningful public participation and input</i>
4.i.2016	<i>Define and Align Community Expectations</i>	<i>Produce and post 1-pager of different City departments and projects - use as conversation starters Transportation Benefit District specific</i>	<i>Peter Donovan</i>	<i>25 hours</i>	<i>Production – year round 2016 - Transportation Benefit District display, flyer, TV10 educational video completed</i>	<i>Enhanced Community-wide comprehension of City projects and initiatives</i>
4.j.2016	<i>Define and Align Community Expectations</i>	<i>Strategic Advisory/Stakeholder Groups when appropriate -</i>	<i>All Directors</i>		<i>Subarea Plan Advisory Group Downtown Development Advisory Group</i>	<i>Meaningful public participation and input</i>