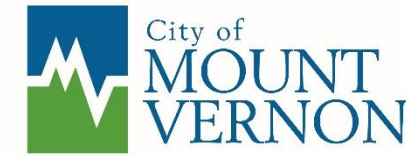


CITY OF MOUNT VERNON 2018 Goals



GOAL 1: Infrastructure

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

Goal	Objective	Action Item	Timeframe	Staff Assigned	Financial & Staff Time Implications	Progress Notes	Deliverable &/OR Outcomes
1.a.2017	Visionary & Collaborative Capital Projects	Fire Station 1 Replacement Project (Priority 1) Phase 1 – concept design/secure funding Phase 2 – Design/engineering	All year Phase 1 – 2 nd quarter Phase 2 – begin 3 rd quarter	Mayor, Doug Volesky, Chief Bryan Brice, Chris Phillips	150 hours \$50,000 for concept design	Conception rendering/design funded in 2018 budget Scoping meeting scheduled 1 st week in Feb. with staff, Councilmember Hulst, Mayor	Conception rendering/design – completed Successful bond measure (August ballot?) Begin design/engineering Construct 2019
1.b.2017	Visionary & Collaborative Capital Projects	Phase 3 Flood Protection project – Complete LOMR process Education for property owners Community celebration	1 st /3 rd quarter	Esco Bell, Kevin Rogerson, Mayor, Peter Donovan	\$? engineering \$? FEMA interaction	3 rd Party Engineering certification by Reichardt & Ebe underway currently Preparing LOMR packet submit to FEMA 1 st Qtr 2018	LOMR granted - Flood protection & flood insurance relief realized by private property owners in redevelopment area
1.c.2017	Visionary & Collaborative Capital Projects	College Way widening under I5	All year	Esco Bell, Mike Love & staff	Project Management will be contracted Staff: 1 day per week	Stuck in ROW acquisition Engineering complete, funding complete	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 (Priority 2) & Parking Facility Phase 1 – site decision, partnership decision, conceptual design Phase 2 – design/engineering	Decision on conceptual project by July 1, 2018 Begin design/Engineering work 3 rd -4 th quarter	Mayor, Doug Volesky, Isaac Huffman, Bob Fiedler (community member)	150 hours staff time without consultant support	Mayor re-engaged with MV School District in conversations about Fulton Street site and possible property swap to secure property for future site. Small committee formed chaired by Bob Fiedler to move decision forward from three options: joint project with School District, joint project with Skagit County, joint project with private housing development.	Signed agreement and conceptual design & engineering work to begin in 2018 – funded by LIFT if located in the downtown area Construct 2019
1.e.2017	Visionary & Collaborative Capital Projects	City Shop (Priority 3) Compete master concept- preliminary engineering	By 4 th quarter	Mayor, Doug Volesky, Esco Bell, Chris Phillips, Bill King	Pre-Design consultant: refresh previous work- \$200,000	Project fund authorized for 2018 = \$200,000 for pre-design engineering RFQ complete – contract recommendation to come before Council end of February	Master plan ready to implement in phases - Safe & efficient work space for Street, Solid Waste, Fleet Maintenance, Parks Operations Construct Phase 1 - 2019
1.f.2017	Streamline regulation	Annual update to Capital Improvement Plan component of the City Comprehensive Plan	2 nd /3 rd quarter	Peter Donovan	275 staff hours	Updated infrastructure planning document	Compliance with State Law
1.g.2017	Streamline regulation	Annually review fees (Citywide)	3 rd quarter	Directors	As part of budget process	Appropriate fee structure discussed in annual budget process	Appropriate data driven fee structure
1.d.2015	Visionary & Collaborative Capital Projects	LIFT financing tool – Parking Garage – with public entity (Library)	4 th quarter	Doug Volesky	140 hours of staff time	Successful implementation of LIFT funds for infrastructure project in 2019	Successfully fund key infrastructure project in Historic Downtown area

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	Timeframe	Staff Assigned	Financial & Staff Time Implications	Progress Notes	Deliverable &/OR Outcomes
1.a.2018	Visionary & Collaborative Capital Projects	Complete multiple capital projects in Parks property: Little Mountain parking lot, resurfacing spray park, new BBQ pit and shelter Hillcrest Park, repair Stokley cell tower	All year	Bill King	\$775,000 in 2018	Various stages of implementation	Completion of projects yield increased safety, access and efficiency in parks operations for public
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: Operations: police, parks, attorney, code enf. Opioid Litigation – attorney Mayors Wellness Challenge – partner with population health trust	All year	Mayor, Peter Donovan, Chief Dodd & staff, Kevin Rogerson, Pat Eason, Development Services staff, Bill King and staff		Continue Social Worker, encampment clean ups – all operations work is continuing Opioid manufacturing/distributing litigation filed in Federal Court (January). Staff is working with contracted law firm and Skagit County to produce requested evidence Partnership with Skagit County Population Health Trust for 2 community wide events focused on opioid issue and mental health	Reduction in overall city services impact of homelessness and vagrancy Raise community awareness of opioid issue and mental health – as a factor of community wellness and homelessness
2.b.2017	Adopt Redevelopment incentives	Support Skagit County’s permanent supported housing project for homeless and formerly homeless – siting decision in 2018	3 rd & 4 th quarter	Chris Phillips, Rebecca Lowell, Doug Volesky, Peter Donovan	50 staff hours	Continue work with Catholic Housing Acquisition of property sited property Work with Catholic Housing on permitting	Acquisition of property for Skagit County/Catholic Housing project
2.c.2017	Adopt Redevelopment incentives	<i>As per adopted 2016 comprehensive plan update: Multifamily & density codes Redevelopment and infill incentives</i>	1 st quarter	Chris Phillips	\$45,000 in 2018 budget	In process with City Council	Regulations that allow higher density as appropriate for City long range planning

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	Timeframe	Staff Assigned	Financial & Staff Time Implications	Progress Notes	Deliverable &/OR Outcomes
1.a.2018	Visionary & Collaborative Capital Projects	Successfully work with Alfco redevelopment – private developer/WSDOT/City	1 st – 3rd quarter	Chris Phillips, Mayor, Peter Donovan, Kevin Rogerson	150 staff hours	Pre- application held in January 2018 Proposed development agreement with private developer forthcoming for traffic improvements, etc.	Approval of development agreement by City Council Fill & grade permits issued
1.c.2018	Operations	Compete hiring of new FTE: Fire Inspector, GIS Manager, Police Officer – anticipate 8 hiring processes due to retirements alone	1 st – 2 nd quarter emphasis All year	Kandy Bartlett	35 staff hours per process		
3.a.2017	Adopt Redevelopment incentives	South of Kincaid Subarea Plan - work to identify subareas and research/adopt redevelopment incentives –	2nd quarter	Chris Phillips, Rebecca Lowell	250 hours staff time \$50,000 in 2018 budget	Adoption of subarea plan – 1 th quarter 2018 (Includes zoning codes) Further implementation strategy to be developed	Clear development plan for this area including transportation and infrastructure needs
3.d.2017	Operations	Enact the fastest permit center (as compared to cities of 50,000 or less) in the State	3 rd quarter	Chris Phillips and Development Services staff	Software and IS support is mandatory - \$100,000 425 staff hours	Provide the fastest permit center (as compared to cities of 50,000 or less) in the State – 4 th quarter 2017 acquisition of software complete Implementation plan in progress – full roll out by June 2018 – followed by BlueBeam implementation by August - assess 3 rd quarter	Increased development and satisfaction in City process
3.a.2015	Adopt Redevelopment incentives	Downtown Design standards study group & workgroup meetings	2 nd quarter	Chris Phillips	45 hour staff time 4 hours City Council discussion	Adoption of Downtown Design standards: Underway – Field trip on March 22, 2016 with Council Molenaar, Hudson, Ragan. Met with planning commission Dec 6, 2016 Council supports standards February 2018 process continues	Consistency in design Increased opportunity and property values

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	Timeframe	Staff Assigned	Financial & Staff Time Implications	Progress Notes	Deliverable &/OR Outcomes
4.b.2017	Technology - identify technology needs, develop plan, and determine cost	Electronic service expansion as appropriate – Target Solutions (training) citywide Pallidan/Smart Gov (DS) Pace (police scheduling software)	All year	All Directors	As opportunities occur	As opportunities occur	Efficient use of technology to enhance services offered
4.h.2016	Define and Align Community Expectations	Ward Meetings - provide more casual structure, increase interaction with City Councilmembers	All year	City Council	Logistical support by Mayor & staff	Occurrence of meetings	Meaningful public participation and input
4.i.2016	Define and Align Community Expectations	Produce and post 1-pager of different City departments and projects - use as conversation starters Transportation Benefit District specific	All year	Peter Donovan	55 hours	Production – year round 2016 - Transportation Benefit District display, flyer, TV10 educational video completed	Enhanced Community-wide comprehension of City projects and initiatives
4.j.2016	Define and Align Community Expectations	Strategic Advisory/Stakeholder Groups when appropriate -	All year	All Directors		Ongoing in 2017 through engagement with: Subarea Plan Advisory Group, Downtown Design Standards Development Advisory Group, Art Commission, Parks Foundation, EDASC General and Cluster meetings, Chamber of Commerce, Bike Walk Group, Downtown Business Association, School District No 320, Youth Sports program leadership, Kiwanis, Lions Club, Washington Trails Association, and YMCA.	Meaningful public participation and input