

CITY OF MOUNT VERNON 2018 Goals – YEAR END REPORT



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 & needs assessment – completed Survey and Geo-Technical site development work is complete.	Ballot measure approved by City Council for April 2019
Mackenzie architects completed needs assessment. Council authorized bond measure for April 23, 2019 ballot for \$29.8 million to pay for all identified needs: new Fire Station 1, safety improvements to Fire Stations 2 & 3							
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 documentation: \$28,000 FEMA application: \$9,250	All work submitted by the City- FEMA accepted engineering, completed draft map which was approved by the City. Government shutdown is hampering completion.	LOMR granted - Flood protection & flood insurance relief realized by private property owners in redevelopment area
Phase 3 construction complete, LOMR application submitted to FEMA on April 4, 2018. FEMA Region 10 visited and is using MV as an example of success in their national public information campaign fall 2018. Engineering accepted by FEMA. Draft mapping approved by City. Federal government is shut down – final approval delayed.							
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 \$6.8 million construction	Bid was awarded October 10, 2018 Construction began Jan 2019	Dramatic improvement in traffic flow at a major intersection. Fulfills long range transportation system improvement plans
Bid awarded to Granite Construction on October 10, 2018 – work has begun							
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	Watry Designs completed work, interlocal cooperative agreement with Skagit County, additional concept work being conducted now to be completed by end of February 2019. Survey and Geo-Technical site development work is complete.	Signed agreement and conceptual design & engineering work. Begin construction 2019
Preliminary environmental scoping complete June 27, 2018. City engaged OAC/Integrus/Lydig concept and costing summaries. Contract awarded November 28, 2018. Work is progressing on schedule to be completed by end of February 2019.							

GOAL 1: Infrastructure (continued)

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.e.2017	Visionary & Collaborative Capital Projects	City Shop (Priority 3) Complete 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	Predesign work completed	Master plan ready to implement in phases - safe & efficient work space for Street, Solid Waste, Fleet Maintenance, Parks Operations Construct Phase 1 – 2019
Preliminary design and engineering work ongoing – cost estimates came back significantly higher than anticipated. Currently staff is working on feasibility of constructing the mechanics shop building and phasing other needs.							
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
This plan was presented to the Mount Vernon City Council on August 8, 2018 and approved on September 26, 2018 by Ordinance 3761 following a public hearing.							
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
Traffic impact fee work and reduction completed and adopted by Council on June 13, 2018 . Council approved Technology Fee. 3. Park and Fire Impact Fees are being analyzed and will be updated in 2019.							
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
See library project planning to date – 1.d.2017							

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 Stokely 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
Parks BBQ & shelter complete, garden wall demo and reconstruction complete, resurfacing spray park complete.							
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 Enforcement 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	Approximately \$250,000 cost to City in 2018	Continue Social Worker in police Opioid manufacturing/distributing litigation filed in Federal Court (January). Police conducted directed patrol and overtime shifts from June – December. 35% reduction in calls for service overall New full time worker hired to oversee clean up of encampments – significant reduction in number and size of encampments GIS mapping app deployed to help with encampments Parks Ordinance adopted Park Ranger position authorized RV procedure defined Met with Friendship House, faith groups, Safeway, Skagit County, and others to enlist assistance	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
See PERT team end of year report 2018							
2.b.2017	Adopt redevelopment incentives	Support Skagit County’s permanent supportive 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 site	Acquisition of property for Skagit County/Catholic Housing project
Met with Skagit County and Catholic Housing multiple times. Catholic Housing has chosen site and working on site acquisition to be complete in 2019 to line up for State funding decisions 2019.							
2.c.2017	Adopt redevelopment incentives	As per adopted 2016 comprehensive plan update: Multifamily & density codes Redevelopment and infill incentives	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
Unable to complete due to work load – in work plan for 2019							

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 – 3 rd quarter	Chris Phillips, Mayor, Peter Donovan, Kevin Rogerson	150 staff hours	Visconsi successfully negotiated with property owner, moving ahead with commercial development spring 2019 on north part of site	Approval of development agreement by City Council Fill & grade permits issued
Continued meetings every 2 weeks, City completed development agreement, site plans reviewed in Development Services department, coordination with WSDOT, site bifurcated due to contamination, commercial development on north portion commencing 2019							
1.c.2018	Operations	Complete 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	47 processes completed in 2018	Hire the best candidates for public service
47 recruitment/hiring processes completed which included 15 processes for EMS staff in a 60 day period							
3.a.2017	Adopt Redevelopment incentives	South of Kincaid Subarea Plan - work to identify subareas and research/adopt redevelopment incentives	2 nd 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
Subarea complete and adopted April 25, 2018. Downtown Design Standards adopted December 19, 2018							
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	Increased development and satisfaction in City process
Significant work continues with SmartGov implementation followed by BlueBeam implementation – vendor sold to Facility Dude, delays in full implementation – scheduled to be complete by end of 1 st quarter 2019.							
3.a.2015	Adopt redevelopment incentives	Downtown Design standards study group 8 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	Consistency in design Increased opportunity and property values
City Council adopted December 19, 2018							

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
Target Solutions (training) citywide, Pallidan/Smart Gov (Development Services), Pace (police scheduling software), public records software (finance), rapid expansion of GIS for tracking encampments (parks), Tyler cash software (finance)							
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	Conducted Ward 3 meeting 3/20/18	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	All year	Peter Donovan	55 hours	Production – year round	Enhanced community-wide comprehension of City projects and initiatives
Completed							
4.j.2016	Define and Align Community Expectations	Strategic Advisory/Stakeholder Groups when appropriate	All year	All Directors		Ongoing in 2018 through engagement with: Subarea Plan Advisory Group, Downtown Design Standards Development Advisory Group, Art Commission, Parks Foundation, Chamber of Commerce, Dike Districts, Downtown Business Association, School District No 320, Washington Trails Association, and YMCA.	Meaningful public participation and input
Continued on multiple topics: Voting Rights Act, library focus groups, downtown design standards, homeless initiatives Friday group, Mount Vernon Leadership Group, etc.							
4.a.2018	Define and Align Community Expectations	Conduct evaluation of City electoral system as prescribed by the State of Washington Voting Rights Act (VRA)	By December 31	Peter Donovan	\$9,100	Completed evaluation with VRA committee comprised of 3 councilmembers and community members Public survey, public meetings, discussion with City Council in open public meeting	Meaningful public participation and input
Completed evaluation							
4.b.2018	Examine operational models and propose innovation	Integrate Emergency Medical Services (EMS) into City operations and services per the agreement with Skagit County Completed interlocal and contract negotiation with the Fire union	By December 31	Chief Bryan Brice		Completed 15 hiring processes, uniforms and equipment ordered Negotiated transfer of assets Worked collaboratively with Skagit County cities, to implement fire based EMS Skagit Countywide	Workforce ready to deliver services Jan 1, 2019
Completed							