



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.
Midyear update: Finance completed bond elections research, Development Services created existing conditions data provided Makers (consultant) for subarea work, Fire Chief brought forward a design guide to use for the base design and scoping in addition had meetings with Development Services on the location needs and attended a downtown stakeholder input meeting. A charrette with Council, PC, staff and Makers (consultant) will be held in August/September of 2017.						
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
Midyear update: On schedule for completion with Interwest Construction by end of 2017, contract with BNSF was approved by Council on July 12, 2017 and work is scheduled for July- September						
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
Midyear update: Joint project with WSDOT – bid documents being prepared – current discussion is whether or not to bid this year (no contractors available, higher bid prices, winter construction questions). 90% plans complete – negotiating for ROW on 4 properties.						
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
Midyear update: Director Huffman completing repairs and maintenance to current site with updates to Council during Committee on May 10 and June 14, 2017. Finance completed bond election research, being discussed with Makers (consultant) as part of subarea work, Mayor re-engaged with MV School District in conversations about Fulton Street site and possible property swap to secure property for future site.						
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
Midyear update: Public Works staff engaged in updating 2001 evaluation report with consideration of phasing of project, update given in Council Public Works Committee June 14, 2017.						
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
Midyear update: Planning Commission August 1 – City Council August 9 – has completed SEPA and Department of Commerce review.						
1.g.2017	Streamline regulation	Annually review fees (Citywide)	Directors	As part of budget process	Appropriate fee structure	Appropriate data driven fee structure
Midyear update: Budget process begins in August. 1) Bonnie Rae rental market analysis resulting in a staggered three-year rate adjustment schedule; 2) Sherman Anderson cost versus use review that identified a breakdown of equitable user costs, options for increasing revenue and led to a major revision of the 1998 City/MVSD Reciprocal Agreement revision now pending.						

1.a.2016	Visionary and Collaborative Capital Projects	Strategize and determine funding opportunities and plans: New Market Tax Credits	Doug Volesky (lead)	Dependent on Federal Treasury credits	Dependent on Federal Treasury credits – none authorized to date	Ability to partner with private entities to construct projects within specific census tract areas with the City
Midyear update: Application period closed in June 2017 for awards this year.						
1.e.2016	Maintain our infrastructure	Annual Comprehensive Facility Review Budget replacement funding in Equipment Rental & Reserve fund Document deferred maintenance/repairs	Chris Phillips, Rick Prosser, Doug Volesky	140 hours	August 2017 Continued implementation of Facility Dude software and reporting Document/ plan for facilities maintenance and repairs	Accurate needs assessment of City facilities
Midyear update: DS Building Staff briefed City Council on Jun 21, 2017 concerning Facility Dude implementation strategy: 1. FD Work Order implementation 2nd Quarter 2017, 2. FD Capital Forecast Facility Budget tool implementation by 4th Quarter 2017, 3. FD Capital Facility Budgeting tool implementation by 2nd Quarter 2018						
1.h.2016	Streamline regulation	ADA compliance (Public Works) review and planning, execution plan	Esco Bell & Mike Love	\$20,000 in 2017 budget for this plan	Briefing and acceptance by City Council - Sept. 2017 Create annually budgeted capital project fund in 2018	Compliance with Federal Law
Midyear update: Council approved a contract on July 12, 2017 to begin work on sidewalk and ramps as part of the 2017 overlay/street maintenance projects – work will be multi-year project. PW is engaging a consultant to map out an implementation plan for the next 20 years						
1.d.2015	Visionary & Collaborative Capital Projects	Strategize and determine funding opportunities and plans: 2015 focus = LIFT financing tool	Doug Volesky	40 hours of staff time	Successful implementation of LIFT funds for infrastructure project in 2018 Collins Woerman hired in Nov. 22, 2016 began market analysis	Successfully fund key infrastructure project in Historic Downtown area
Midyear update: Consultant will assist in authoring strategy once catalyst project is identified – 3 rd quarter 2017						
1.g.2015	Streamline regulation	Impact fee review and study	Rebecca Lowell	85 hours staff time - 3 hours City Council discussion	Decision/Action from City Council – November 2017	Data driven fee structure
Midyear update: DS has traffic consultant under contract to assist with this update in 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	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, Bill King and staff	\$70,000 – 1 FTE 85 hours staff time 2 nd 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 nd quarter 2017 Increased enforcement of bad behavior on waterfront – all year	Reduction in overall city services impact of homelessness and vagrancy
Midyear update: Social Worker – Outreach Coordinator program implemented/ weekly check in meetings with management/ 6-month eval in August, DS and Parks staff have developed a GIS mapping function that tracks homeless encampments (location, photos, HAZMAT concerns, clean-up costs, etc.), Mayor and staff meeting regularly with Community Court scoping group including public defender, judges, to develop realistic model for MV, City Council adopted permanent adult entertainment ordinance #3714 on May 24, 2017, temporary encampment ordinance (working on permanent, will renew 6 month work plan on July 26, 2017)						
2.b.2017	Adopt Redevelopment incentives	Support Skagit County's permanent supportive 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 supportive housing project to locate in Mount Vernon city limits
Midyear update: On April 26, 2017 the Mount Vernon City Council adopted Ordinance 3712 creating regulations specific to the development of permanent supportive housing facilities in the City; Catholic Community Services is meeting with the County and City Staff during Quarter 3 2017 to discuss grant package process and site selection						
2.c.2017	Adopt Redevelopment incentives	<i>As per adopted 2016 comprehensive plan update: Multifamily & density codes Redevelopment and infill incentives</i>	Chris Phillips	\$298,000 in 2017 budget	Legal review, public process & code adoption 3 rd or 4 th quarter 2017	Regulations that allow higher density as appropriate for City long range planning
Midyear update: 1. DS Planning staff actively working with BERK, Inc. who was hired to assist staff with identifying development regulation amendments to best implement the previously adopted Housing Element Goals, Objectives and Policies. 2. DS staff is processing a number of land use applications that will result in new sf and mf developments. These applications include preliminary plats and short plats, final plats and short plats, land clearing permits, and plat extensions. 3. DS staff has issued building permits, and is completing plan review of submitted building permits to result in the construction of 28 new mf units expected to be complete in 2017. Also approved three new ADUs. 4. Comp Plan amendments: four site specific Comprehensive Plan amendments in process that, if approved, will result in property that could be developed at higher residential densities both sf and mf.						
2.g.2016	Minimize nuisances	<i>Enact code compliance focus: Code review & 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>	40 hours staff time	<i>Ongoing evaluation and focus Ensure code meets expectations of ability to enforce Measure issues in neighborhoods.</i>	Increased code compliance & reduction in nuisance complaints
Midyear update: DS Code Enforcement Staff created a Nuisance Code Standard Operating Procedure to more effectively and efficiently address resident concerns relating to the MVMC. Will monitor for 2017 with improvements suggested for 2018.						
2.o.2015	Minimize nuisances	<i>Review enforcement capacity – see 2.g.2016</i>	<i>Chris Phillips, Ken Lee</i>	3 hours	<i>Request additional FTE to fulfill goals of minimizing nuisances</i>	<i>Increased code compliance & reduction in nuisance complaints</i>
Midyear update: DS Code Enforcement Staff maintains an active presence in the community by conducting M-TH 4 hour code enforcement patrols as part of work week. Code Enforcement cases/inspections: 2015: 475 cases / 1679 inspections - 2016: 469 cases / 1557 inspections - 2017 (YTD): 293 / 950 as of 11 July 17						

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 th quarter 2017	Clear development plan for this area including transportation and infrastructure needs
Midyear update: DS Planning Staff and Makers have completed the following to date: 1. Individual Listening Sessions with Community Leaders and Businesses 2. Conducted Open House Listening Session 3. Will conduct Planning Commission and City Council 3rd Quarter Status Update 4. On schedule to adopt Sub-area plan during the 4th Quarter.						
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 st quarter 2017	Permanent supportive housing project within Mount Vernon city limits
Midyear update: incorporated into South of Kincaid Subarea Plan work – see note above 3.a.2017						
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 th quarter 2017	Increased development and satisfaction in City process
Midyear update: DS Director completed value stream permit process review for 6 permit types. Work Flow Permit Process – completed and identified extreme software/technical deficiencies. Current permit software is 10 years old. Director working with team to identify solutions: a. City View – completed webinar and 1-on-1 training discussions with sales rep. Bid = \$100k b. Paladin – completed webinar training, 1-on-1 training discussions scheduled for Jul 12th. c. EDEN (Taylor) – in contact with sales rep to schedule webinar.						
3.a&b.2016	Adopt Redevelopment incentives	<i>Downtown Master Plan review & action</i> – incorporated in Historic Downtown development group <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 – commenced March 2017 Customized plan for development and redevelopment in Historic Downtown. Identification of priority projects – 3 rd quarter 2017	<i>New development in Historic Downtown</i>
Midyear update: Public Private Partnership update: Community Listening Session – completed, Community and Business Survey – Completed, PPP Face to Face Update – Completed, Consultant is completing market analysis Catalyst Project Update – Scheduled for Council briefing on Sep 13, 2017.						
3.a.2015	Adopt Redevelopment incentives	<i>Downtown Design standards study group</i> <i>8 workgroup meetings</i>	Chris Phillips	45 hour staff time 4 hours City Council discussion	<i>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, will bring forward for adoption 1st quarter 2017</i>	<i>Consistency in design Increased opportunity and property values</i>
Midyear update: Downtown design standards adoption put on hold due to comp plan work in 2016, SEPA appeal (Big Fir), Adult Entertainment code work and adoption, Permanent Supportive Housing code work and adoption, emergency ordinance regarding marijuana transport, and sub area planning work. Plan for completion of goal in 2017: staff review (Aug), Planning Commission update (Sept), Planning Commission recommendation to City Council adoption (October).						

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
Midyear update: Staff have purchased and are in varying stages of implementation of: Target Solutions, EDENS financial system updates. Currently researching GIS, Planning for 2018 budget. See also comments in 3.d.2017 & 1.e.2016						
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
Midyear update: See comments in 3.d.2017 & 1.e.2016. Active Net online park PROGRAM registration completed 1 st year of implementation yielding the following status/need: 1. Increasing trend in use for camp reservations 2. Identified challenges to on-line registration and need to develop strategies to assist certain target audience; Latino, elderly, non-tech savvy, those wanting to use cash for payment 3. System financial reporting: Reviewing customized and streamlined reports to better capture relevant data and fit City needs 4. Marketing: Improve identification of target audience/customer and options for enhancing communication 5. Training; Fall on-line staff training planned to review possible expanded capabilities, financial reporting, and potential for on-line reservations						
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>
Midyear update: Implementation July 20, 2017						
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 & staff</i>	<i>Occurrence of meetings</i>	Meaningful public participation and input
Midyear update: Councilmember Mark Hulst has requested a Ward Meeting (1) in September						
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>	Enhanced community-wide comprehension of City projects and initiatives
Midyear update: No update – have been incorporating information in monthly e-newsletters from Mayor’s Office						
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>	Meaningful public participation and input
See comments in 3.a.2015; 2.o.2015; 3.a&b.2016; 2.g.2016; 3.b.2017; 2.b.2017; 2.a.2017						