



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 - completed Geographic location study - completed Conception rendering/design – funded in 2018 budget Financing options – decision by CC = voted bond	Council takes action to approve or reject best funding option. Begin plan development.
<p>YEAR END: Finance completed bond elections research, Development Services created existing conditions data provided by Makers (consultant) for subarea work and geographic location study, 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) was held on September 20, 2017. 2018 budget adopted with \$50,000 for conceptual design, anticipated Council action for ballot measure August 2018.</p>						
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
<p>YEAR END: Construction by Interwest Construction completed December 2017, contract with BNSF was approved by Council on July 12, 2017 and work commenced December 27, 2017. LOMR process underway with 3rd party engineering review & submittal to FEMA for LOMR anticipated in February 2018.</p>						
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
<p>YEAR END: Joint project with WSDOT – engineering completed, bid documents prepared, fully funded. Bid will be released once possession and use is fully granted (currently moving through court process) for right-of-way required.</p>						
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
<p>YEAR END: 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. 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. Anticipate decision in Q1, 2018.</p>						
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	Project fund authorized for 2018 = \$200,000 for pre-design engineering	Safe & efficient work space for Street, Solid Waste, Fleet Maintenance, Parks Operations

YEAR END: 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, project fund authorized, \$200,000 allotted in 2018 budget for beginning engineering and planning.						
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 CC August 9, 2017	Compliance with State Law
YEAR END: Complete						
1.g.2017	Streamline regulation	Annually review fees (Citywide)	Directors	As part of budget process	Appropriate fee structure - completed	Appropriate data driven fee structure
YEAR END: 1) Bonnie Rae Park rental market analysis resulting in implementing a staggered three year rate adjustment schedule; 2) Sherman Anderson cost versus use review completed 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 3) Completed Hillcrest Lodge fee review and premium discount fee structure 4) Completed rate study of Surface Water utility resulting in increased fees passed by City Council on December 16, 2017.						
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 within the City
YEAR END: 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	Continued implementation of Facility Dude software and reporting Document/ plan for facilities maintenance and repairs	Accurate needs assessment of City facilities
YEAR END: DS Building Staff briefed the City Council in June 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) \$250,000 allocated in 2018 budget for general facilities 4). 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
YEAR END: 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 See Collins Woerman final report of December 2017 identifying several catalyst locations and opportunities	Successfully fund key infrastructure project in Historic Downtown area

YEAR END: Several catalyst sites identified in Collins Woerman report to include parking structures as projected in 2008 master plan

<i>1.g.2015</i>	<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>
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YEAR END DS Traffic Consultant began work in 2017 and will complete review/study by Jun 2018.

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. Increased CWP and Park Operations seasonal labor hours by 520 hours directly focused on encampment/homelessness issues affecting downtown beautification and park access.	Reduction in overall city services impact of homelessness and vagrancy
<p>YEAR END: Social Worker – Outreach Coordinator program implemented with over 200 contacts to date/ weekly check in meetings with management; 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 and briefed City Council in September 2017, City Council adopted permanent adult entertainment ordinance #3714 on May 24, 2017, temporary encampment ordinance enacted, 1st encampment opened as winter weather shelter on December 28, 2017.</p>						
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
<p>YEAR END: 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; Washington State legislature did not pass a capital budget for 2017 delaying Catholic Community Services grant package process and site selection. Anticipating working with Catholic Community Services in 2018 once State process is completed.</p>						
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
<p>YEAR END: 1. DS Planning Staff actively working with BERK, Inc. gave initial draft of suggested codes to Planning Commission on December 19, 2017 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 46 new MFR units expected to be complete in 2017/18 (Skagit Highlands (23), Waugh & College (12), Hazel St (11)), 17 new SFR Infill units and three new ADUs. 4. Comp Plan amendments: four site specific Comprehensive Plan amendments approved for rezoning of property to be developed at higher residential densities both sf and mf.</p>						
2.g.2016	Minimize nuisances	<i>Enact code compliance focus: Code review & enforcement committee: Noise, speeding vehicles, overgrown vegetation, parked vehicles, junk, and general disarray</i>	<i>Development Svcs, Crime Prevention, Mayor, Attorney</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
<p>YEAR END: 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. Increased Code Enforcement position to 40 hours in 2018 budget and implementing Code Enforcement into new DS software Smart Gov.</p>						

2.o.2015	Minimize nuisances	Review enforcement capacity – see 2.g.2016	Chris Phillips, Ken Lee	3 hours	Request additional FTE to fulfill goals of minimizing nuisances	Increased code compliance & reduction in nuisance complaints
<p>YEAR END: 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): 464 / 1536 as of 31 Dec 2017 . Position established as full FTE in 2018 budget.</p>						

2017

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) explore models of redevelopment of declining residential properties with Habitat for Humanity and Skagit Land Trust	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
<p>YEAR END: DS Planning Staff and Makers have completed: 1. Individual Listening Sessions with Community Leaders and Businesses 2. Conducted Open House Listening Session 3. Planning Commission and City Council briefings.. Process continues in 2018 with: preparing recommended zoning changes, engagement with property owners, Department of Commerce review, SEPA checklist, Draft concept before City Council, Public participation event, Final report with process to adopt following, Adopt by May 2018.</p>						
3.b.2017	Adopt Redevelopment incentives	Incorporate permanent supportive housing strategies with creative solutions: i) 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
<p>YEAR END: 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; Washington State legislature did not pass a capital budget for 2017 delaying Catholic Community Services grant package process and site selection. Anticipating working with Catholic Community Services in 2018 once State process is completed.</p>						
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
<p>YEAR END: 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. After extensive selection process DS team recommended Smart Gov software suite, with contract awarded by City Council on November 15, 2017. Training and implementation currently underway.</p>						
3.a&b.2016	Adopt Redevelopment incentives	<i>Downtown Master Plan review & 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 – completed December 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>
<p>YEAR END: CW completed community listening session, community and business survey, market analysis, catalyst project(s) identification and mapping, City council briefing on Sep 13, 2017, and final report issued December 2017.</p>						

3.a.2015	Adopt Redevelopment incentives	Downtown Design standards study group 8 workgroup meetings	Chris Phillips	45 hour staff time 4 hours City Council discussion	Adoption of Downtown Design standards: Underway – Field trip on March 22, 2016 with Councilmembers Molenaar, Hudson, Ragan. Met with planning commission Dec 6, 2016 Council supports standards, will bring forward for adoption 1 st quarter 2017	Consistency in design Increased opportunity and property values
<p>YEAR END: 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, downtown master plan refreshing work and sub area planning work in 2017.</p>						

2017

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 costs	Annual review of new technology options a) scheduling b) HR/payroll c) online permitting d) GIS e) transitioned to the State DOR Business License System (BLS) f) training	All Directors	50 hours staff time	Completed during budget preparation process – September 2017	Efficient use of technology to enhance services offered
YEAR END: Completed procurement and implementation of EDENS financial system payroll. Completed the transition to the DOR on-line business license system. In process of implementation of Target Solutions (Citywide training data base), Pallidan Smart Gov. See also comments in 3.d.2017 & 1.e.2016. Increased use of video surveillance within Parks properties including an \$11K PSE grant to enhance downtown coverage in Pine Square.						
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
YEAR END: Full implementation of Facility Dude Software with all Park operations employees. Developed Work Order process, deployed smart phones to operations personnel, trained all employees in on-line use via cell-phone and developed weekly reporting format. Active Net Scheduling software fully integrated into Park program enrollment system. Initial (First Year) metrics; Total Enrollments: 1,694; Front Desk Enroll: 1,410 program; On-line Enroll: 284; 16% overall. Completed upgrade to City website for more mobile friendly version.						
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>
YEAR END: Implementation July 20, 2017, complete						
4.h.2016	Define and Align Community Expectations	Ward Meetings - provide more casual structure, increase interaction with City Councilmembers	City Council	Logistical support by Mayor & staff	Occurrence of meetings	Meaningful public participation and input
YEAR END: Ward meetings held: Ward 1 – Sept 25, Ward 2 – Sept 12, Ward 3 – Oct 3						
4.i.2016	Define and Align Community Expectations	Produce and post 1-pager of different City departments and projects - use as conversation starters <i>Transportation Benefit District specific</i>	Peter Donovan	25 hours	Production – year round 2016 - Transportation Benefit District display, flyer, TV10 educational video completed	Enhanced Community-wide comprehension of City projects and initiatives

YEAR END: No update – have been incorporating information in monthly e-newsletters from Mayors office

4.j.2016	Define and Align Community Expectations	Strategic Advisory/Stakeholder Groups when appropriate	All Directors		Ongoing in 2017 through engagement with: Subarea Plan Advisory Group, Downtown Design Standards Development Advisory Group, Arts 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
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2017