



**BUSINESS OF THE CITY COUNCIL
CITY OF MERCER ISLAND**

**AB 6256
May 23, 2023
Regular Business**

AGENDA BILL INFORMATION

TITLE:	AB 6256: 2023-2024 Work Plan Update	<input checked="" type="checkbox"/> Discussion Only <input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution
RECOMMENDED ACTION:	No action necessary. Receive update.	

DEPARTMENT:	City Manager
STAFF:	Jessi Bon, City Manager
COUNCIL LIAISON:	n/a
EXHIBITS:	1. 2021-2023 Work Plan Matrix 2. 2023-2024 Work Plan Matrix 3. 2023-2024 Biennial Budget Work Plans by Department
CITY COUNCIL PRIORITY:	n/a

AMOUNT OF EXPENDITURE	\$ n/a
AMOUNT BUDGETED	\$ n/a
APPROPRIATION REQUIRED	\$ n/a

EXECUTIVE SUMMARY

The purpose of this agenda item is to provide an update to the City Council on major work plan items, including:

- Closing out the 2021-2022 work plan (Exhibit 1)
- Reviewing the 2023-2024 work plan (Exhibit 2)

BACKGROUND

As part of the year-long process leading up to the adoption of the biennial budget, staff work with the City Council to develop priorities that guide the budget process and the City’s biennial work plan.

The City’s work plan is developed to meet legal (federal, state, and local) requirements as well as to achieve the City Council’s priorities. Below are the adopted City Council Priorities and primary areas of focus for the 2021-2022 and 2023-2024 biennium, respectively:

2021-2022 City Council Priorities	2023-2024 City Council Priorities
<p>Priority 1 - Prepare for the impacts of growth and change with a continued consideration on environmental sustainability.</p> <p>Priority 2 - Articulate, confirm, and communicate a vision for effective and efficient city services. Stabilize the organization, optimize resources, and develop a long-term plan for fiscal sustainability.</p> <p>Priority 3 - Implement an economic development program.</p> <p>Priority 4 - Provide emergency response services related to the COVID-19 Pandemic.</p>	<p>Priority 1 - Develop data-driven economic development and retail plans and strategies to activate Town Center and other business areas.</p> <p>Priority 2 - Sustain and enhance our natural environment, especially parks and open spaces, to benefit this generation and others that follow.</p> <p>Priority 3 - Make once-in-a-generation investments to update and modernize aging infrastructure, capital facilities, and parks.</p> <p>Priority 4 - Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community.</p>

In 2021, staff created a streamlined work plan tool to better visualize and track major work plan items, now commonly referred to as the Work Plan Matrix (see Exhibit 1 and 2).

Staff have tracked, updated, and presented the Work Plan Matrix to the City Council five times since 2021, including:

- [April 27, 2021 Mid-Year Planning Session](#)
- [September 21, 2021 Council Meeting](#)
- [February 1, 2022 Council Meeting](#)
- [March 26, 2022 Council Planning Session](#)
- [October 3, 2022 Council Meeting](#)

The 2021-2022 Work Plan Matrix has been updated and is available to review as Exhibit 1. A list of completed work plan items from the 2021-2022 biennium are also summarized below.

Major work plan items from the 2023-2024 biennium as well as any work plan items and projects that are carrying over from the previous year, have been incorporated into a new matrix, Exhibit 2. The full list of 2023-2024 Work Plan Items, as adopted in the biennial budget is available in Exhibit 3.

ISSUE/DISCUSSION

The following is a snapshot of 2021-2022 work plan items that have been completed.

Administrative Services

- Created a [master fee schedule](#) for City Council adoption (included CPD planning and permitting, impact, licensing, and parks fees).
- Researched and presented options for the City Council's biennial public opinion survey; collaborated on promotions and assisted with distribution and explanation of results. Conducted a [biennial public opinion survey](#) in 2022 to inform the 2023-2024 budget process.

City Manager's Office

- Implemented the organizational structure as approved in the 2021-2022 budget.

- Worked with the City Council and staff on the transition to in-person meetings.
- Developed a strategy and evaluated options to upgrade the technology in Council Chambers to allow for Councilmembers and/or staff to participate remotely if unable to attend a meeting in-person.
- Provided ethics training for all public officials.

Community Planning and Development

- Coordinated with King County jurisdictions on regional growth planning (including growth target development and adoption by the Growth Management Planning Council 2021).
- Reported to City Council on implementation of a permit fee analysis and level of service analysis.
- Hired a Senior Policy Analyst position to address land use policy including code amendments and comprehensive plan updates beginning July 2021.
- Administered a community-wide survey to understand community needs/wants related to business offerings, parking, walkability, and other issues concerning Town Center.
- Conducted a public engagement process to solicit input to write the Economic Development Element of the Comprehensive Plan (per supplemental goal 3.12).

Finance

- Conducted a request for proposals to assess and evaluate software solutions to upgrade or replace the City's financial management system.
- Purchased new Enterprise Resource Planning Software.
- Reviewed and updated the City's current budget policies and presented new financial management policies to the City Council.
- Developed the 2023-2024 biennial budget and improved the internal process related to budget development.

Fire

- Utilized Mobile Integrated Health (MIH) funds from King County Emergency Medical Services (KCEMS) to implement a MIH program.
- Worked with Sound Transit on design, plan review, and installation of fire suppression systems for the light rail station by 2023.
- Developed lesson plans for approximately 10 public education related topics (Home Safety, Exit Drills, Smoke Detector Education, etc.)
- Deployed personnel and resources in an efficient and effective manner to remain responsive to community needs during the COVID-19 Pandemic.

Parks & Recreation

- Worked with the City Manager's office to develop a transition plan to re-open the Mercer Island Community and Event Center (MICEC) and restored recreation programs and services.
- Implemented organizational improvements by developing and implementing policies and procedures for differential service pricing, allocation and use of the City's recreation facilities, and community special event administration, to align with meeting cost recovery goals and community needs
- Implemented programs and services and partnerships to meet the arts and culture priorities established by the Mercer Island Arts Council (1. Stabilize Arts Council Membership, volunteers and operations; 2. Developed the 2023 City Arts and Culture Work Plan; 3. Garner community input and support of City arts and culture initiatives; 4. Address City arts policy and procedure needs.
- Completed an assessment of the operating challenges, safety concerns, and potential improvements to the Bike Skills Area at Upper Luther Burbank Park. Received City Council direction on the future of the Bike Skills Area in Mercer Island. Design is underway.

Police

- Achieved reaccreditation for the Police Department, ensuring compliance with State standards.
- Worked with regional partners to develop “lessons learned” from the COVID-19 Pandemic to prepare for future pandemic outbreaks.
- Restored the Citizens Academy, Community Emergency Response Team (CERT), and National Night Out.

Public Works

- Completed the [Parks, Recreation and Open Space \(PROS\) Plan](#) update.
- Developed and adopted the Transportation Improvement Program (TIP), which is an annual and recurring work item.
- Completed the Risk & Resiliency Assessment.
- Updated the Emergency Response Plan (RRA & ERP Plan).
- Completed the [ADA Transition Plan](#).
- Numerous capital project milestones met and many more projects underway.

Youth and Family Services

- Developed policies and procedures to comply with HIPAA standards for YFS client and case management.
- Updated the Thrift Shop operations recovery plan; expanded retail sales and donations processing per the guidelines of the Governor’s Safe Start Plan.

COVID-19 Pandemic Response

A major part of the City’s work plan for the 2021-2022 Biennial Budget was managing the COVID-19 pandemic and emergency, which affected every department across the organization. Emergency Management, housed within the Police Department, along with the City Manager’s office, oversaw and managed the City’s response to and recovery from the pandemic including keeping the City Council and community apprised of city service changes and updates, monitoring current health conditions, and implementing additional protective measures.

On October 31, 2022, the State ended the Declaration of Emergency and the City followed suit on November 18, 2022. While no longer listed in the Work Plan Matrix as major work plan items, the City continues to track ARPA expenditures through the 2025 deadline as determined by the federal government.

NEXT STEPS

The next update to the Work Plan is scheduled for September 19, 2023.

RECOMMENDED ACTION

Receive report. No action necessary.



City of Mercer Island

2021-2022 Work Plan Matrix

Project	PROGRESS	START	END	2021				2022				2023					
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Administrative Services																	
Create a master fee schedule for City Council adoption (includes CPD planning and permitting, impact, licensing, and parks fees) by the end of Q4 2022.	100%	Jun-22	Dec-22										Complete				
Assist in updating citywide policies regarding finances, purchasing, utility billing policies, fleet, and others.	75%	Jan-21	Jun-23												Expected Completion		
Explore the feasibility and cost effectiveness of contracting with a surrounding jurisdiction for municipal court services by Q2 2022. (Work item suspended.)	Suspended	Mar-21	Jun-22										Suspended				
Continue implementation of HRIS software to centralize employee data, payroll, and benefits. This work is ongoing.	80%	Jan-21	Jun-23												Expected Completion		
Negotiate new Collective Bargaining Agreements with Fire (2023-2025). 2022-2024 Police and Police Support CBA completed December 2021. AFSCME (2022-2024) completed June 2022.	66%	Jan-21	Dec-23												Expected Completion		
Conduct a Citywide Classification & Compensation Study.	80%	Feb-21	Jun-23												Expected Completion		
Develop a citywide compensation policy and philosophy subject to review and approval by the City Council.	0%	Apr-22	Jun-23												Expected Completion		
Research and present options for the City Council's biennial public opinion survey; collaborate on promotion and assist with distribution and explanation of results. Conduct a biennial public opinion survey in 2022 to inform the 2023-2024 budget process.	100%	Oct-21	Sep-22														
Complete GIS Utility Network Data Upgrade Project by Q2 2023. *	70%	Feb-22	Jun-23													Expected Completion	
City Attorney's Office																	
Defend the 2017 Settlement Agreement with Sound Transit to ensure modifications to North Mercer Way that allow passenger transfers to and from bus and light rail at the East Link Station do not adversely impact traffic patterns or public safety for community residents.	99%	Jan-21	Ongoing														
Continue to oversee the City's emergency response to the COVID-19 Pandemic (Pandemic). Participate in regular EOC meetings to review and provide direction on operational strategies and to address urgent issues.	99%	Mar-20	Oct-22										Expected Completion				
City Manager's Office																	
Implement the organizational structure as approved in the 2021-2022 budget.	100%	Jan-21	Jul-21				Complete										
Prepare for the opening of the Sound Transit Light Rail Station in 2023. Work with internal teams and other agencies to ensure safe design and implementation.	75%	Jan-21	Jun-23														

Project	PROGRESS	START	END	2021				2022				2023					
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Administer the Sound Transit Settlement Agreement to include tracking of appropriations and expenditures, contract management, and submission of invoices.	Ongoing	Jan-21	Ongoing														
Continue to oversee the City's emergency response to the COVID-19 Pandemic (Pandemic). Participate in regular EOC meetings to review and provide direction on operational strategies and to address urgent issues.	100%	Mar-20	Oct-22								Complete						
Work with the City Council and staff on the transition to in-person meetings.	100%	Jan-21	Dec-22								Complete						
Develop a strategy and evaluate options to upgrade the technology in Council Chambers to allow for Councilmembers and/or staff to participate remotely if unable to attend a meeting in-person.	100%	Jan-21	Sep-21				Complete										
Provide ethics training for all public officials. Initial work is complete.	Ongoing	Jan-21	Dec-23														
Prepare a recommendation to the City Council regarding the future use of the Tully's Property, acquired by the City in 2020. A capital project is proposed in the 2023-2024 budget.	10%	Jan-21	Mar-22														

Community Planning and Development

Implement organizational improvements based on the permit fee revisions and the department assessment to better align department service levels with permit revenues while optimizing service delivery by Q4 2022.	Ongoing	Jan-21	Dec-22														
Prioritize staff focus on highest value plan review, inspection, and enforcement objectives.	Ongoing	Jan-21	Ongoing														
Coordinate with King County jurisdictions on regional growth planning (including growth target development and adoption by the Growth Management Planning Council 2021). Ratification by City Council scheduled for March 1, 2022.	100%	Jan-21	Mar-22						Complete								
Report to City Council on implementation of permit fee analysis and level of service analysis.	100%	Jan-21	Dec-21					Complete									
Major Comprehensive Plan Update: Begin work on the full update that is required every nine years in Q3 2022. A 24-month review process will include public engagement, Planning Commission review, and City Council adoption by Q2 2024. Included in this update will be substantial rewrites of the Economic Development Element and the Housing Element/Housing Needs Assessment.	25%	Jan-21	Jun-24														
Hire a Senior Policy Analyst position to address land use policy including code amendments and comprehensive plan updates beginning July 2021.	100%	May-21	Jul-21				Complete										
Administer a community-wide survey to understand community needs/wants related to business offerings, parking, walkability, and other issues concerning Town Center.	100%	Mar-22	Oct-22							Complete							
Conduct a public engagement process to solicit input to write the Economic Development Element of the Comprehensive Plan (per supplemental goal 3.12).	100%	Apr-22	Dec-22								Complete						
Complete a Parking Study for Town Center.*	90%	May-22	Dec-23									Expected Completion					
Business Code Zone Amendment.*	60%	Oct-22	Jun-23														
Residential Development Standards Assessment.*	10%	Apr-22	Jun-25														

Project	PROGRESS	START	END	2021				2022				2023			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Finance															
Conduct a request for proposals by Q3 2021 to assess and evaluate software solutions to upgrade or replace the City's financial management system.	100%	Jan-21	Sep-21			Complete									
Phase 1: Purchase new Enterprise Resource Planning Software by Q1 2022.	100%	Jan-21	Dec-22							Complete					
Phase 2: Implement Enterprise Resource Planning Software by Q4 2024.	21%	Dec-22	Dec-24												
Review and update the City's current budget policies and present new financial management policies to the City Council.	100%	Mar-21	Sep-21			Complete									
Develop the 2023-2024 biennial budget with a new internal process by Q3 2022.	100%	Jan-22	Oct-22								Complete				
Transition to monthly financial reports. Implementation of this goal is tied to procurement and implementation of the new financial software.	21%	Oct-22	Jun-24												
Administer American Rescue Plan Act (ARPA) Funding by Q4 2026.	Ongoing	Jun-21	Dec-24												
Continue work on the Thrift Shop operations recovery plan with a goal of gradually expanding retail sales and donations processing per the guidelines of the Governor's Safe Start Plan. Prepare budget proposals for City Council review and consideration as recovery progresses. This work is ongoing.	Ongoing	Jan-21	Ongoing												
Fire															
Deploy personnel and resources in an efficient and effective manner to remain responsive to community needs during the current COVID-19 Pandemic.	100%	Jan-21	Oct-22									Complete			
Utilize Mobile Integrated Health (MIH) funds from King County Emergency Medical Services (KCEMS) to implement a MIH program, or contract with Bellevue Fire Department CARES program for Mercer Island residents pending consideration and acceptance by the City Council by Q2 2021.	100%	Jan-22	Jan-23									Complete			
Work with Sound Transit on design, plan review, and installation of fire suppression systems for the light rail station by 2023.	100%	Jan-21	Mar-23									Complete			
Develop lesson plans for approximately 10 public education related topics (Home Safety, Exit Drills, Smoke Detector Education, etc.) by Q4 2022.	100%	Jan-21	Dec-22									Complete			
Municipal Court															
Explore the feasibility and cost effectiveness of contracting with a surrounding jurisdiction for municipal court services in Q2 2022. (This work item is suspended.)	Suspended	Mar-21	Jun-22									Suspended			
Police Department															
Update Animal Control Ordinance in conjunction with the City Attorney's office by Q2 2022.	100%	Jan-21	May-22								Complete				
Prepare for the new Light Rail station, to include response protocols and pedestrian and vehicles safety considerations. This work is ongoing.	90%	Jan-21	Mar-25												

Project	PROGRESS	START	END	2021				2022				2023				
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Continue to ensure the Police Department complies with State accreditation standards and achieve reaccreditation in Q3 2021.	100%	Jan-21	Nov-21					Complete								
Collaborate with public safety partners to acquire and implement the Puget Sound Emergency Radio Network (PSERN) for public safety communications by Q4 2022.	80%	Jan-21	Dec-23									Complete				
Work with regional partners to develop “lessons learned” from the COVID-19 Pandemic to prepare for future pandemic outbreaks. Update the City’s Pandemic plan.	100%	Jan-21	Dec-22									Complete				
Restore the Citizens Academy, Community Emergency Response Team (CERT), and National Night Out. Conduct one Citizens Academy by Q4 2022.	100%	Jan-21	Mar-23									Complete				
Public Works																
Complete the Parks, Recreation and Open Space (PROS) Plan by Q2 2022.	100%	Jan-21	Apr-22						Complete							
Develop and adopt the Transportation Improvement Program (TIP) by July each year.	100%	Jan-21	Ongoing													
Implement the Supervisory Control and Data Acquisition Project (“SCADA” Project) by Q4 2023.	50%	Jan-21	Dec-23													Expected Completion
Complete the Water Meter Replacement Project by Q3 2024.	30%	Jul-21	Dec-24													
Complete the Risk & Resiliency Assessment by Q2 2021.	100%	Jan-21	Jun-21		Complete											
Update the Emergency Response Plan (RRA & ERP Plan) by Q4 2021.	100%	Jan-21	Dec-21				Complete									
Continue with ongoing soil and groundwater remediation at the former Honeywell Site and City Maintenance facility. Compliance is necessary to obtain a No Further Action letter from Department of Ecology.	75%	Jan-21	Dec-24													Expected Completion
Complete the ADA Transition Plan by Q4 2022.	100%	Jan-21	Jun-22						Complete							
Complete the Site Characterization for soil and groundwater at Fire Station 91 by Q4 2022.	95%	Jan-21	Dec-24													Expected Completion
Implement 2021 sustainability work plan as adopted on March 2, 2021.	100%	Jan-21	Dec-22													Expected Completion
Luther Burbank Docks reconfiguration and repair project.*	30%	Jun-20	Dec-24													Expected Completion
Deconstruction of Surplus Property at 4004 Island Crest Way by end of Q4 2022.*	100%	Jul-22	Jun-22													Expected Completion
Assess operating challenges, safety concerns, and potential improvements to Bike Skills Area at Upper Luther Burbank Park by Q2 2022.*	100%	Oct-21	Dec-22								Complete					
MICEC Annex Building Assessment.*	10%	Mar-22	Dec-24													Expected Completion

Project	PROGRESS	START	END	2021				2022				2023			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Develop Joint Master Plan for Clarke Beach and Groveland Beach Parks by Q4 2023.*	15%	Mar-22	Dec-24												
Athletic Field Replacement Projects as included in the 2022 PROS Plan. Projects include: (1) Island Crest Park North Field Turf and (2) South Mercer Playfields Turf Replacement & Ballfield Backstop Update.*	75%	Jun-22	Dec-23												Expected Completion
Reservoir Pump Replacements.*	25%	Mar-22	Dec-24												
Reservoir Improvements.*	25%	Mar-22	May-25												
First Hill Booster Station Generator Replacement.*	20%	Jun-22	Dec-24												
Parks & Recreation															
Work with the City Manager's office to develop a transition plan to re-open the Mercer Island Community and Event Center (MICEC) and restore recreation programs and services.	100%	Jan-21	Dec-22								Complete				
Continue to administer the grant and other reimbursement programs related to the COVID-19 Pandemic. This work is ongoing.	95%	Mar-20	Ongoing												
Implement organizational improvements by developing and implementing policies and procedures for differential service pricing, allocation and use of the City's recreation facilities, and community special event administration, to align with meeting cost recovery goals and community needs	100%	Nov-22	Dec-23								Complete				
Implement programs and services and partnerships to meet the arts and culture priorities established by the Mercer Island Arts Council (1. Stabilize Arts Council Membership, volunteership and operations; 2. Develop 2023 City Arts and Culture Work Plan; 3. Garner community input and support of City arts and culture initiatives; 4. Address City arts policy and procedure needs.	100%	Jan-22	Dec-22								Complete				
Youth and Family Services															
Work with the City Council on a recovery plan for YFS services, continue to partner and collaborate with the YFS Foundation on community fundraising campaigns, and develop a recommendation to establish and grow a YFS Reserve Fund. This work is ongoing.	Ongoing	Jan-21	Dec-23												
Transition YFS operations to ensure compliance with HIPAA standards by Q4 2022.	90%	Apr-21	Jun-23											Expected Completion	
Complete the update to the YFS policy and procedures manual by Q4 2022. Policies related to financial assistance programs may require City Council review and approval.	90%	Oct-21	Jun-23											Expected Completion	



City of Mercer Island

2023-2024 Work Plan Matrix

Project	PROGRESS	START	END	2023				2024				2025			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Administrative Services															
Review and update citywide policies regarding human resources, finance, purchasing, fleet, and others.	75%	Jan-21	Jun-23		█										
Continue implementation of HRIS software to centralize employee data, payroll, and benefits. This work is ongoing.	80%	Jan-21	Jun-23		█										
Negotiate new Collective Bargaining Agreements with bargaining groups: (1) Police and Police Support bargaining groups for the years 2025 through 2027. (2) AFSCME bargaining group for the years 2025 through 2027. (3) Fire bargaining group for the years 2023 through 2025.	10%	Jan-23	Dec-27	█	█	█	█	█	█	█	█	█	█	█	
Conduct a Citywide Classification & Compensation Study.	80%	Feb-21	Jun-23		█										
Develop a citywide compensation policy and philosophy subject to review and approval by the City Council.	0%	Apr-22	Jun-23		█										
Conduct a biennial public opinion survey in 2024 to inform the 2025-2026 budget process.	0%	Jan-24	Dec-24					█	█	█					
Complete GIS Utility Network Data Upgrade Project by Q2 2023.	70%	Feb-22	Jun-23		█	█									
City Attorney's Office															
Defend the 2017 Settlement Agreement with Sound Transit to ensure modifications to North Mercer Way that allow passenger transfers to and from bus and light rail at the East Link Station do not adversely impact traffic patterns or public safety for community residents.	99%	Jan-21	Jun-25		█	█	█	█	█	█	█	█	█	█	
Support the City Manager's Office as they evaluate the leadership structure of the Fire Department and prepare a long-term recommendation. Fire Department leadership is current performed through contract with Eastside Fire & Rescue.	50%	Jan-23	Dec-23		█	█	█								
Support Administrative Services as they negotiate new Collective Bargaining Agreements with bargaining groups: (1) Police and Police Support bargaining groups for the years 2025 through 2027. (2) AFSCME bargaining group for the years 2025 through 2027. (3) Fire bargaining group for the years 2023 through 2025.	10%	Jan-23	Dec-27		█	█	█	█	█	█	█	█	█	█	
Support Community Planning & Development in their efforts to complete 2024 Comprehensive Plan Periodic Update by Q2 2024 as directed by the City Council in March 2022.	25%	Mar-22	Jun-24		█	█	█	█							
Support Community Planning & Development in their efforts to review and report back to the City Council on the effectiveness and impacts of the 2017 Residential Development Standards code amendments included in the Residential Code (MICC 19.02) Identify opportunities to streamline permitting processes.	10%	Jan-23	Jun-25		█	█	█	█	█	█	█	█			

Project	PROGRESS	START	END	2023				2024				2025			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
City Manager's Office															
Prepare for the opening of the Sound Transit Light Rail Station in 2025. Work with internal teams and other agencies to ensure safe design and implementation.	75%	Jan-21	Jun-25												
Administer the Sound Transit Settlement Agreement to include tracking of appropriations and expenditures, contract management, and submission of invoices.	99%	Jan-21	Jun-25												
Evaluate the leadership structure of the Fire Department and prepare a long-term recommendation. Fire Department leadership is current performed through contract with Eastside Fire & Rescue.	50%	Jan-23	Dec-23												
Oversee the Comprehensive Facilities Assessment to include the Annex Building at the Mercer Island Community & Event Center, City Hall, the Maintenance Facility, and the Luther Burbank Administrative Building. This project will evaluate the remaining useful life of these buildings and identify alternatives to replace or repair. The project is anticipated to be complete by Q2 2024, with initial recommendations capital project recommendations prepared for the 2025-2026 budget.	25%	Nov-22	May-24												
Support Community Planning & Development in their efforts to review and report back to the City Council on the effectiveness and impacts of the 2017 Residential Development Standards code amendments included in the Residential Code (MICC 19.02) Identify opportunities to streamline permitting processes.	10%	Jan-23	Jun-25												
Oversee the activation of the former Tully's Property to serve as a satellite police precinct. Evaluate the potential expansion of the police volunteer program to include volunteers at the satellite police precinct to include preparation of a 2025-2026 budget proposal.	0%	Jan-24	Dec-24												
Community Planning and Development															
Complete 2024 Comprehensive Plan Periodic Update by Q2 2024 as directed by the City Council in March 2022.	25%	Mar-22	Jun-24												
Coordinate with the State Department of Commerce, the Puget Sound Regional Council, King County, and other King County jurisdictions on regional growth planning including affordable housing target development.	20%	Jul-21	Dec-24												
Review and report back to the City Council on the effectiveness and impacts of the 2017 Residential Development Standards code amendments included in the Residential Code (MICC 19.02) Identify opportunities to streamline permitting processes.	10%	Jan-23	Jun-25												
Compile and analyze potential improvements to the development codes and propose such for the annual docket as appropriate.	55%	Jan-23	Dec-25												
Index and digitize old records to make them easily accessible to the public and continue to provide support for public records requests. This work is ongoing.	75%	Sep-22	Jun-23												
Analyze and implement measures to reduce building, planning, and land-use permit plan review times through appropriate staffing and on-call support levels. Routinely analyze data and gather feedback from customers to inform decision-making and process improvements.	10%	Jan-23	Dec-24												
Update the construction codes according to state requirements by Q2 2023.	60%	Jan-23	Jun-23												
Complete a Parking Study for Town Center.	90%	May-22	Dec-23												
Business Code Zone Amendment.	60%	Oct-22	Jun-23												
Residential Development Standards Assessment.	10%	Apr-22	Jun-25												

Project	PROGRESS	START	END	2023				2024				2025			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Finance															
Conduct a phased implementation of the new financial management software system. This entails grouping software system modules that power core business processes being phased into production while progressively going live with additional ancillary modules as the implementation progresses. Completion date for core financials is Q4 2023, with the entire financial management software system going live in Q3 2025.	30%	Dec-22	Sep-25												
Complete a cost allocation methodology analysis to identify the full costs of services provided by internal service departments by Q4 2024.	30%	Jan-21	Dec-24												
Engage the City Council and organization for the highest and best use of the City’s American Relief Plan Act (ARPA) fund allocation. Track all funds and meet all federal reporting requirements. This work is ongoing through the biennium.	Ongoing	Jan-23	Ongoing												
Develop a Special Revenue Fund to track permit revenues in the Community Planning and Development Department for implementation by Q1 2025.	15%	Jan-23	Mar-25												
Assist Public Works with the completion of the Water Meter Replacement Project by Q3 2024.	30%	Jul-21	Sep-24												
Transition to monthly financial reports. Implementation of this goal is tied to procurement and implementation of the new financial software.	21%	Oct-22	Jun-24												
Fire															
Review and provide data driven updates specific to fee collection policies (transport fee, Fire Marshals permitting, GEMT, etc.), new or updated requests for contracts, and/or strategies to the City Manager in September of each year.	90%	Jun-22	Sep-24												
Coordinate with Administrative Services and Finance to update the new Master Fee Schedule annually to include all associated fire permit fees.	Ongoing	Jan-22	Ongoing												
Engage with regional partners to train up to six personnel to become Red Card certified to assist with both Mercer Island and regional urban interface and wildland related emergencies by Q4 2023. This type of training will be ongoing.	50%	Jan-23	Jul-23												
Purchase King County Public Health certified defibrillators for 911 response by Q3 2023.	50%	Oct-22	Sep-23												
Develop lesson plans for approximately 10 public education related topics (Home Safety, Exit Drills, Smoke Detector Education etc.) by Q4 2024.	80%	Jan-23	Dec-24												
Municipal Court															
Conduct court security assessment. Work to improve court security in line with Washington State General Court Rule guidelines.	50%	Feb-23	Ongoing												
Assess, plan, and implement updated procedures and technology of the Court. Move to add audio and video upgrades with grant funding recently received from the State. Utilize the grant funding to implement paperless court file maintenance which will include outside pleading filings, discovery and records request transfers, and court file depository and usage.	25%	Dec-22	Dec-24												

Project	PROGRESS	START	END	2023				2024				2025			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Police Department															
Prepare for the new Light Rail station, to include response protocols and pedestrian and vehicles safety considerations. This work is ongoing.	90%	Jan-21	Mar-25												
Continue the Interlocal Agreements for Marine Patrol Services with Hunts Point, Medina, and Yarrow Point. Track time and resources spent in each marine jurisdiction to inform the cost allocation model the City utilizes to charge contract cities. Work with the Finance Department to complete an overhead cost analysis to inform updates to the Interlocal Agreements by Q4 2023.	20%	Apr-22	Dec-23												
Collaborate with public safety partners to acquire and implement the Puget Sound Emergency Radio Network (PSERN) for public safety communications by Q4 2022.	80%	Jan-21	Dec-23												
Proactively combat crimes through crime prevention and education programs, by leveraging social media outreach and rigorous investigation efforts. This work is ongoing.	15%	Jan-23	Dec-24												
Continue the Community Academy, Coffee with a Cop, Paws on Patrol, Community Emergency Response Team (CERT), and National Night Out. Support the Parks and Recreation Department through participation in community-wide special events.	20%	Jan-23	Dec-24												
Collaborate with the City Manager’s Office on the activation of the former Tully’s Property to serve as a satellite police precinct. Evaluate the potential expansion of the police volunteer program to include volunteers at the satellite police precinct to include preparation of a 2025-2026 budget proposal.	0%	Jan-24	Dec-24												
Public Works															
Develop Standard Operating Procedures for Cityworks (asset management system) by Q3 2023. - Develop Key Performance Indicators (KPI’s) for Cityworks by Q3 2023. - Increase staff skill and competency in the Cityworks platform through ongoing trainings. This work is ongoing.	10%	Jan-23	Dec-24												
Collaborate with the City Manager’s Office on the development of the Comprehensive Facilities Assessment to include the Annex Building at the Mercer Island Community & Event Center, City Hall, the Maintenance Facility, and the Luther Burbank Administrative Building.	25%	Nov-22	May-24												
Work with King County and Recology to update solid waste rates per the new proposed solid waste rates anticipated in 2023 and 2024.	5%	Jan-23	Dec-24												
Implement the Supervisory Control and Data Acquisition Project (“SCADA” Project) by Q4 2023.	50%	Jan-21	Dec-23												
Complete the Water Meter Replacement Project by Q3 2024.	30%	Jul-21	Sep-24												
Luther Burbank Docks reconfiguration and repair project.	30%	Jun-20	Dec-24												
Develop Joint Master Plan for Clarke Beach and Groveland Beach Parks by Q4 2023.	15%	Mar-22	Dec-24												
Continue with ongoing soil and groundwater remediation at the former Honeywell Site and City Maintenance facility. Compliance is necessary to obtain a No Further Action letter from Department of Ecology.	75%	Jan-21	Dec-24												
Begin to implement the Americans with Disabilities Act (ADA) Transition Plan. This work is ongoing.	5%	Jan-23	Ongoing												
Work proactively with King County Metro and Sound Transit to minimize impacts to City infrastructure (streets and utilities), traffic (cars, pedestrians, bicycles), and the public by the sewer interceptor and MITI projects and ensure that City infrastructure is restored to City standards. This work is ongoing.	40%	Jan-23	Ongoing												

Project	PROGRESS	START	END	2023				2024				2025					
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Adopt the Climate Action Plan by Q2 2023. Begin Council directed implementation of strategies and actions from the adopted Plan by Q4 2024.	50%	Jan-23	Dec-24														
Complete costing analysis, review interlocal agreements, and work with the Mercer Island School District (MISD) to draft a new Master Facility Use Agreement to include facilities shared/jointly maintained between the MISD and the City by Q4 2023.	10%	Jan-23	Dec-23														
Complete the Site Characterization for soil and groundwater at Fire Station 91 by Q4 2022.	95%	Jan-21	Dec-24														
Athletic Field Replacement Projects as included in the 2022 PROS Plan. Projects include: (1) Island Crest Park North Field Turf and (2) South Mercer Playfields Turf Replacement & Ballfield Backstop Update.	75%	Jun-22	Dec-23														
Reservoir Pump Replacements.	25%	Mar-22	Dec-24														
Reservoir Improvements.	25%	Mar-22	May-25														
First Hill Booster Station Generator Replacement.	20%	Jun-22	Dec-24														

Parks & Recreation

Complete implementation and integration of Civic Optimize, a software tool which will enhance the permit and rental process, increase customer satisfaction, and optimize staff review efficiency. Research, develop and implement procedures for the use of technology-based tools by Q4 2024 to improve customer service and reduce permit turnaround times.	20%	Jan-23	Dec-24														
Establish resource needs, program implementation, and evaluation tools in preparation for the future expansion of recreation services to include various youth, senior, and adult programs.	30%	Jan-23	Jun-24														
Achieve MICEC rental occupancy level of 1,500 bookings by end of Q4 2023; 2,000 bookings by end of Q4 2024.	80%	Jan-23	Dec-24														
Achieve drop-in programming participation of 2,000 individuals to the fitness room and 6,000 drop-in sports participants by end of Q4 2023.	70%	Jan-23	Dec-23														
Expand drop-in programming to increase diversity of offerings by 25-50% by Q1 2024.	10%	Jan-23	Mar-24														
Collaborate with local community organizations to partner on special events, programs, volunteerism, and other community engagement opportunities.	50%	Jan-23	Ongoing														
Expand and enhance opportunities for recreation service sponsorships and park asset and property donations.	65%	Jan-23	Dec-24														
In collaboration with the Finance Department and Capital Projects Team, revisit the funding plan (aka the sinking fund) for the replacement of synthetic turf athletic fields.	10%	Jan-23	Dec-24														

Youth and Family Services

Work with the City Manager on a stabilization plan for YFS revenues. This work is tied to recovery of Thrift Shop operations and development of a long-term funding strategy. This work is ongoing.	Ongoing	Jan-23	Dec-24														
Provide food support for residents facing food insecurity, which currently includes grocery gift cards. Re-evaluate food pantry operations as Pandemic recovery efforts allow as part of the comprehensive Emergency Assistance policy update.	0%	Jan-23	Dec-24														

Project	PROGRESS	START	END	2023				2024				2025					
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Integrate and expand Trauma-Informed Approaches (TIA) Organizational Development.	10%	Jan-23	Dec-24														
Increase Thrift Store annual revenues by 10% each year of the biennium based on FY 2022 gross revenues.	25%	Jan-23	Dec-24														
Grow Thrift Store volunteer service hours by 15% in 2023 and 10% in 2024 to increase engagement of the volunteer labor pool by Q4 2024.	50%	Jan-23	Dec-24														
Transition YFS operations to ensure compliance with HIPAA standards by Q4 2022.	90%	Apr-21	Jun-23														
Complete the update to the YFS policy and procedures manual by Q4 2022. Policies related to financial assistance programs may require City Council review and approval.	90%	Oct-21	Jun-23														

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Administrative Services

- 1. Goal: Coordinate and oversee the internal and support services and teams for the City of Mercer Island.**
 - 1.1 Work with the City Manager's Office and the Finance Department to develop the 2025-2026 budget recommendation.
 - 1.2 Review and update citywide policies regarding human resources, finance, purchasing, fleet, and others.
 - 1.3 Lead the citywide customer service initiative, including trainings for employees, focusing on improving and strengthening overall customer experience for internal and external customers.
 - 1.4 Review and update the Mayor's Emergency Powers code (MICC 9.40) by Q4 2024.
- 2. Goal: Provide a single and centralized location for Mercer Island residents, businesses, and visitors to access City services.**
 - 2.1 Provide a consistent customer service experience, while creating efficiencies and reducing redundancies.
 - 2.2 Maintain customer relationship management (CRM) software to track and manage customer interactions.
 - 2.3 Track progress through data collection of calls and emails and establish performance objectives.
 - 2.4 Provide one-stop shopping and relieve multiple staff teams from working on the same request.
 - 2.5 Provide citywide support for the re-opening of City facilities and the ongoing transition back to in-person services.
- 3. Goal: Administer uniform Human Resources policies, procedures, and programs and process the payroll for all City employees.**
 - 3.1 Implement a semi-monthly payroll process by Q4 2024.
 - 3.2 Implement HRIS software to centralize employee data, payroll, and benefits by Q2 2023.
 - 3.3 Negotiate new Collective Bargaining Agreements with bargaining groups:
 - 3.3.1 Police and Police Support bargaining groups for the years 2025 through 2027.
 - 3.3.2 AFSCME bargaining group for the years 2025 through 2027.
 - 3.3.3 Fire bargaining group for the years 2023 through 2025.
 - 3.4 Continue to monitor near-term retirements and coordinate with department directors on succession planning strategies. This work is ongoing.
 - 3.5 Administer citywide training programs and conduct an annual employee survey.
 - 3.6 Manage the citywide performance evaluation process and employee recognition and service award programs. This work is ongoing.
 - 3.7 Review and digitize human resources and payroll records, identifying destruction and/or archival requirement. This work is ongoing.
 - 3.8 Conclude the Citywide Classification & Compensation Study by Q2 2023.
 - 3.9 Develop a citywide compensation policy and philosophy subject to review and approval by the City Council by Q4 2023.
 - 3.10 Develop a comprehensive onboarding program for new employees by Q2 2023.

4. Goal: Plan, organize, and supervise the City's community outreach efforts and media relations to educate residents and encourage informed input from the Mercer Island community.

- 4.1 Develop and manage communications plans and provide support or outreach/engagement management for other departments.
- 4.2 Maintain range of communications platforms (website, Let's Talk, social media, MI Weekly, news releases, etc.).
- 4.3 Develop, deploy, and ensure consistent branding across departments and materials.
- 4.4 Oversee the City's website, adding news and calendar items, updating content, and designing new webpages as needed. Continue citywide partnerships and training to ensure department staff are regularly updating and monitoring website content.
- 4.5 Partner internally to develop and manage targeted outreach, including small business relations and cross-agency collaboration.
- 4.6 Research and present options for the City Council's biennial public opinion survey; collaborate on promotion and assist with distribution and explanation of results.
- 4.7 Conduct a biennial public opinion survey in 2024 to inform the 2025-2026 budget process.

5. Goal: Serve the public by striving for excellence in preparation of agendas and minutes of meetings and provide complete and accurate information while preserving the records of the City.

- 5.1 Coordinate City Council meeting agenda packet creation and distribution and assist with hybrid meeting management.
- 5.2 Manage the City's municipal code and official City records including ordinances, resolutions, agreements, and minutes.
- 5.3 Provide administrative support to the City Manager, Chief of Administration, and City Council.
- 5.4 Advertise, recruit, and fill vacancies for the City's boards and commissions. Update rosters, initiate and track Open Public Meetings Act (OPMA) and Public Records Act (PRA) training needs, ensure Code of Ethics compliance, and train support staff.
- 5.5 Assist with processing public records requests.
- 5.6 Provide training to employees regarding City Clerk and City Council policies and procedures, including Public Records Act training.
- 5.7 Provide ethics training for all public officials. Identify a Washington Cities Insurance Authority (WCIA) training consultant, establish curriculum that supports the adopted Code of Ethics, and develop a training schedule.

6. Goal: Provide excellent support and management of the City's technology, operations, and initiatives and the City's Geographic Information System and related products and services.

- 6.1 Procure, implement, maintain, and support all information and technology infrastructure, systems, and software that enables City service delivery to the public.
- 6.2 Implement technology projects approved in the Capital Improvement Plan, including a new financial system, a new cybersecurity system, and the technology equipment replacement program.
- 6.3 Assist staff to identify and prioritize technology projects for the 2025-2026 biennium.
- 6.4 Mitigate and respond to cyber and information security risks, complete cyber security audits, and conduct ongoing training for all technology users (employees, volunteers, City Council, and boards and commissioners) on cyber and information security.

- 6.5 Ensure that mobile computer systems in emergency vehicles and field reporting systems are dependable, well-maintained, and functional.
- 6.6 Continue to provide technology and staffing support for remote and hybrid public meetings (City Council, Boards and Commissions, etc.)
- 6.7 Maintain and administer all online map services to ensure WebGIS, Cityworks, and Online maps are operational.
- 6.8 Maintain and enhance mapping software (ESRI and VertiGIS GeoCortex) including procurement, licensing, maintenance, and administration to ensure GIS software and WebGIS software are operational.

City Attorney's Office

- 1. Provide legal advice and guidance to the City Council, the City Manager, and City departments, as well as boards and commissions.**
 - 1.1 Conduct legal research for civil matters, and ensure actions taken by the City are consistent with state and federal laws.
 - 1.2 Attend City Council meetings, Executive Sessions, and other meetings as needed; provide legal guidance and advice.
 - 1.3 Prepare draft ordinances for City Council consideration and adoption as City law.
 - 1.4 Negotiate contracts in a variety of areas, including ROW franchises, real estate and development services, land use, environmental law, public works, and professional services.
 - 1.5 Manage administrative claims and advise the City Manager and departments on risk management. Reviews incident reports City-wide for potential liability. The City receives an average of 25 claims and 75 incident reports per year.
- 2. Support comprehensive efforts relating to the future of the Bus/Rail Interchange along North Mercer Way.**
 - 2.1 Defend the 2017 Settlement Agreement with Sound Transit to ensure modifications to North Mercer Way that allow passenger transfers to and from bus and light rail at the East Link Station do not adversely impact traffic patterns or public safety for community residents.
- 3. Represent the City in civil litigation and prosecution of criminal citations.**
 - 3.1 Advise and represent the City in civil lawsuits, administrative appeals, and employment matters.
 - 3.2 Monitor and enforce terms of the Sound Transit Settlement Agreement.
 - 3.3 Manage representation and work assigned to outside legal counsel.
 - 3.4 Oversee prosecution of misdemeanor citations issued by the Mercer Island Police Department and management of criminal cases and infractions before the City's municipal court.
 - 3.5 Administer contracts for prosecutorial and public defense services.

4. Respond to public records requests pursuant to Public Records Act.

- 4.1 Coordinate timely response to public records requests.
- 4.2 Ensure compliance with the Public Records Act and proper application of exemptions.
- 4.3 Stay current with changes to public records laws.
- 4.4 Review and identify destruction and/or archival requirements for records. Provide support to City departments for records retention.
- 4.5 Develop a citywide training schedule for employees regarding records storage, retention, and destruction.
- 4.6 Develop/update policies that identify the minimum requirements to lawfully destroy paper records after conversion to a digital format, ensuring access to, and retrieval of, digital images throughout the minimum retention period.

City Council

- 1. Develop data-driven economic development and retail plans and strategies to activate Town Center and other business areas.**
- 2. Sustain and enhance our natural environment, especially parks and open spaces, to benefit this generation and others that follow.**
- 3. Make once-in-a-generation investments to update and modernize aging infrastructure, capital facilities, and parks.**
- 4. Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community.**

City Manager's Office

- 1. Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community. (Adopted City Council 2023-2024 Priority, see AB 6064)**
 - 1.1 Implement the adopted 2023-2024 budget with a continued focus on fiscal recovery of services and operations impacted by the COVID-19 pandemic.
 - 1.2 Prepare and transmit a 2025-2026 biennial budget recommendation to include policy revisions and updates at the direction of the City Council.
 - 1.3 Continue work on long-term financial strategies; including ongoing implementation of policies related to the long-term forecast, reserves, and operating contingencies.
 - 1.4 Provide support to the Finance Department and Administrative Services Department in developing and revising financial and operational policies.
 - 1.5 Evaluate the leadership structure of the Fire Department and prepare a long-term recommendation. Fire Department leadership is current performed through contract with Eastside Fire & Rescue.

- 1.6 Provide support to the Public Works, Finance, and Youth & Family Services Department to continue rebuilding Thrift Shop operations.
 - 1.7 Collaborate with the Finance Department to engage the City Council and organization for the highest and best use of the City's American Relief Plan Act (ARPA) fund allocation. Track all funds and meet all federal reporting requirements. This work is ongoing through the biennium.
 - 1.8 Complete the Classification and Compensation Study and the accompanying Recruitment and Retention Strategy. Provide policy recommendations to the City Council by Q2 2023.
 - 1.9 Implement the organizational structure as approved in the 2023-2024 budget.
 - 1.9.1 Continue to work towards filling interim/vacant positions.
 - 1.9.2 Provide support to the organization to ensure succession planning remains a priority to address upcoming retirements.
 - 1.9.3 Emphasize building and developing future leaders throughout the organization through continuing education, cross-training, and identifying other opportunities for professional growth.
- 2. Make once-in-a-generation investments to update and modernize aging infrastructure, capital facilities, and parks. (Adopted City Council 2023-2024 Priority, see AB 6064)**
Sustain and enhance our natural environment, especially parks and open spaces, to benefit this generation and others that follow. (Adopted City Council 2023-2024 Priority, see AB 6064)
- 2.1 Oversee the Comprehensive Facilities Assessment to include the Annex Building at the Mercer Island Community & Event Center, City Hall, the Maintenance Facility, and the Luther Burbank Administrative Building. This project will evaluate the remaining useful life of these buildings and identify alternatives to replace or repair. The project is anticipated to be complete by Q2 2024, with initial recommendations capital project recommendations prepared for the 2025-2026 budget.
 - 2.2 Support the Public Works Department in the delivery of capital projects.
 - 2.3 Support the Public Works Department in the implementation of the parks levy initiatives.
- 3. Goal: Develop data-driven economic development and retail plans and strategies to activate Town Center and other business areas. (Adopted City Council 2023-2024 Priority, see AB 6064)**
- 3.1 Continue to prepare for the opening of the Sound Transit Light Rail Station. Work with internal teams and other agencies to ensure safe design and implementation.
 - 3.2 Administer the Sound Transit Settlement Agreement to include tracking of appropriations and expenditures, contract management, and submission of invoices.
 - 3.3 Support the Community Planning and Development Department (CPD) in the completion of the Comprehensive Plan update, to include an updated to the Economic Development Element. Support the development of specific economic development strategies. (See CPD work plan).
 - 3.4 Oversee the activation of the former Tully's Property to serve as a satellite police precinct. Evaluate the potential expansion of the police volunteer program to include volunteers at the satellite police precinct to include preparation of a 2025-2026 budget proposal.

4. Goal: Provide leadership and planning support to the City Council.

- 4.1 Manage the City Council Planning Schedule to ensure timely delivery of work plan items. Evaluate the need for Special Meetings and "Joint Meetings" with other boards or governing bodies.
- 4.2 Provide support to the City Council in setting the agendas and preparing for the Annual Planning Session.
- 4.3 Prepare the annual legislative priorities with direction from the City Council. Respond to legislative activity at the State and Federal level and coordinate lobbyist activity.

Community Planning & Development

1. Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community. (Adopted City Council 2023-2024 Priority, see AB6064)

- 1.1 Complete 2024 Comprehensive Plan Periodic Update by Q2 2024 as directed by the City Council in March 2022.
- 1.2 Work with the City Manager's Office and the Finance Department to develop the 2025-2026 budget recommendation.
- 1.3 Coordinate with the State Department of Commerce, the Puget Sound Regional Council, King County, and other King County jurisdictions on regional growth planning including affordable housing target development.
- 1.4 Continue representation on the ARCH Executive Board and serve as the liaison between the City Council and ARCH. Support City Council with review and approval of the annual ARCH work program and budget, and the allocation to the Housing Trust Fund.
- 1.5 Coordinate with intergovernmental organizations and other local government jurisdictions on legislative advocacy and provide support to the City Council for such.
- 1.6 Review and report back to the City Council on the effectiveness and impacts of the 2017 Residential Development Standards code amendments included in the Residential Code (MICC 19.02) Identify opportunities to streamline permitting processes.
- 1.7 Collaborate with the Finance Department to develop a Special Revenue Fund to track permit revenues for implementation by Q1 2025.
- 1.8 Compile and analyze potential improvements to the development codes and propose such for the annual docket as appropriate.
- 1.9 Work with the City Attorney's Office to analyze potential improvements to the nuisance codes.
- 1.10 Support City Council with legislative reviews and other matters of local, regional, and state interest.
- 1.11 Provide administrative support to the Planning Commission as well as staff recommendations for legislative reviews.
- 1.12 Provide administrative support to the Design Commission as well as staff recommendations for design review permits.
- 1.13 Provide administrative support to the Hearing Examiner as well as staff recommendations for land use permits and appeals.

Community Planning & Development Work Plan Cont.

- 1.14 Work with the Mercer Island School District (MISD) to update school impact fees as necessary in coordination with the annual adoption of its Capital Facilities Plan (Q3-Q4).
 - 1.15 Update construction permit fees annually and include as part of the Master Fee Schedule (Q4).
 - 1.16 Ensure ongoing workforce development through training and job growth opportunities. Develop internal candidates for anticipated vacancies and plan for upcoming retirements.
 - 1.17 Index and digitize old records to make them easily accessible to the public and continue to provide support for public records requests. This work is ongoing.
- 2. Develop data-driven economic development and retail plans and strategies to activate Town Center and other business areas. (Adopted City Council 2023-2024 Priority, see AB 6064)**
- 2.1 Develop an Economic Development Implementation Strategy to follow the 2024 Comprehensive Plan Periodic Update in Q2 2024.
 - 2.2 Establish an on-call Economic Development professional services contract to support efforts for a healthy and sustainable Town Center commercial environment through retail demand strategy and analysis.
 - 2.3 Support implementation of the actions identified in the Town Center Parking Study (Note: The Town Center Parking Study is anticipated to be completed in Q4 2022).
 - 2.4 Strengthen the relationship between the City and the local business community by providing transparent and timely information.
 - 2.5 Collaborate with the Mercer Island Chamber of Commerce to continue supporting local businesses.
- 3. Provide basic permitting service levels (including construction permit reviews, land use decisions, inspections, code compliance, noticing and public outreach, customer service and data reporting).**
- 3.1 Analyze and implement measures to reduce building, planning, and land-use permit plan review times through appropriate staffing and on-call support levels. Routinely analyze data and gather feedback from customers to inform decision-making and process improvements.
 - 3.2 Strive to provide responses to all general inquires within one business day. Collaborate with the Customer Service team to improve access to frequently asked questions.
 - 3.3 Maintain current service levels of “next day” inspections through appropriate staffing and on-call support levels.
 - 3.4 Reestablish the “over-the-counter” (OTC) permit program by Q2 2023.
 - 3.5 Restore the Code Compliance position to 1.0 FTE to address ongoing service needs.
 - 3.6 Update the construction codes according to state requirements by Q2 2023.
 - 3.7 Prepare for TrakIT permit software replacement in 2025-2026, including development of workflow mapping. Collaborate with the IT team to prepare for the implementation

Finance

- 1. Goal: Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community (Adopted City Council 2023-2024 Priority, see AB 6064).**
 - 1.1 Oversee the mid-biennial budget update and develop the 2025-2026 biennial budget.

- 1.2 Complete annual financial reports as specified by the State Auditor's Office each year.
 - 1.3 Transition the City's annual financial report from Generally Accepted Accounting Practices (GAAP) full accrual financial statements to the modified cash-basis method by Q4 2023.
 - 1.4 Oversee the State Auditor's Office (SAO) Annual Financial audit, Accountability audit, and in years where the City spend \$750,000+ in Federal dollars, the Federal Single audit, as required. Provide all documentation, resources, and staff support as required. This work is ongoing.
 - 1.5 Conduct a phased implementation of the new financial management software system. This entails grouping software system modules that power core business processes being phased into production while progressively going live with additional ancillary modules as the implementation progresses. Completion date for core financials is Q4 2023, with the entire financial management software system going live in Q3 2025.
 - 1.6 In tandem with Public Works, conduct a utility rate study to inform utility rate adjustments for review by the Utility Board for the 2025-2026 biennium by Q3 2024.
 - 1.7 Complete a cost allocation methodology analysis to identify the full costs of services provided by internal service departments by Q4 2024.
 - 1.8 Engage the City Council and organization for the highest and best use of the City's American Relief Plan Act (ARPA) fund allocation. Track all funds and meet all federal reporting requirements. This work is ongoing through the biennium.
 - 1.9 Review and update the City's financial management policies regarding the following:
 - 1.9.1 Equipment surplus policy, including review of the valuation threshold for City Council approval by Q4 2024.
 - 1.9.2 Long-term funding mechanism for ongoing technology expenses by Q4 2024.
 - 1.9.3 Utility billing policies and procedures by Q4 2024.
 - 1.9.4 Purchasing and procurement procedures and written policies by Q4 2024.
 - 1.10 Cross-train staff in utility billing, payroll management, and other internal service workflows within the department. This work is ongoing.
- 2. Goal: Provide excellent service to internal and external customers.**
- 2.1 Split supervisory responsibilities with the Public Works Department to help the Mercer Island Thrift Shop fully recover operations.
 - 2.2 Ensure staff is properly trained leading up to go-live dates with the new financial management software. This work is ongoing through the biennium.
 - 2.3 In concert with the City Manager's Office, facilitate utility billing customers in need of financial assistance with the variety of City resources. This work is ongoing.
 - 2.4 Transition to monthly financial reports by Q4 2024. Implementation of this goal is tied to implementation of the new financial software system.
 - 2.5 Provide collective bargaining support for the Administrative Services Department. This work is ongoing.
 - 2.6 Develop a Special Revenue Fund to track permit revenues in the Community Planning and Development Department for implementation by Q1 2025.
 - 2.7 Provide regular opportunities for City staff to provide feedback on interdepartmental budget development and financial system implementation work throughout the biennium.
 - 2.8 Assist the Police department with completion of a marine patrol cost allocation model to charge contract cities for marine patrol services by Q4 2023.

- 2.9 Assist with the implementation of the Meter Replacement Project, develop new internal business operations, and train staff based on this infrastructure improvement by Q4 2024.
- 2.10 Assist Public Works to update solid waste rates per the new proposed solid waste rates from King County and Recology, anticipated in 2023 and 2024.
- 2.11 Support implementation of the Supervisory Control and Data Acquisition (SCADA) System conducted by Public Works through project completion.
- 2.12 Support Administrative Services as the City transitions from bi-weekly to semi-monthly payroll processing.

Fire

- 1. Goal: Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community. (Adopted City Council 2023-2024 Priority, see AB 6064)**
 - 1.1 Deploy personnel and resources in an efficient and effective manner to remain responsive to community needs. Continue to respond and address surges and deviations during the COVID-19 Pandemic. This work is ongoing.
 - 1.2 Review and provide data driven updates specific to fee collection policies (transport fee, Fire Marshals permitting, GEMT, etc.), new or updated requests for contracts, and/or strategies to the City Manager in September of each year.
 - 1.3 Plan for anticipated retirements by identifying departure dates as early as possible. Develop succession plans for all ranks within the department and identify pathways to achieve each of those ranks. This work is ongoing.
 - 1.4 Coordinate with Administrative Services and Finance to update the new Master Fee Schedule annually to include all associated fire permit fees.
- 2. Goal: Keep the Mercer Island community safe through effective planning, training, response, and mitigation of emergencies.**
 - 2.1 In collaboration with regional partners and emergency management, develop “lessons learned” from COVID-19 to prepare for potential future pandemic outbreaks with respect to personal protective equipment (PPE) usage, its reuse, as well as decontamination protocols by Q2 2023.
 - 2.2 Engage with regional partners to train up to six personnel to become Red Card certified to assist with both Mercer Island and regional urban interface and wildland related emergencies by Q4 2023. This type of training will be ongoing.
 - 2.3 Resume CPR, AED, Rescue Diver, and technical rescue certifications for personnel and research and implement training opportunities designed to further improve performance outcomes in each of these disciplines by Q4 2023.
 - 2.4 Focus on the physical and mental wellness of firefighters by developing the MIFD PEER Support Team and offer quarterly webinars on mental health and wellness. This work is ongoing.

- 2.5. Assess MIFD current baseline performance metrics and establish new baseline response metrics for both stations by Q4 2023.
 - 2.5.1. Attain a 90% fractal response time¹ (time of call to on scene) of 6:30 for EMS responses.
 - 2.5.2. Attain a 90% fractal response time (time of call to on scene) of 7:30 for Fire responses.
 - 2.5.3. Attain a 90% fractal turnout time of 75 seconds for daytime and 90 seconds for nighttime for EMS responses.
 - 2.6 Attain a 90% fractal turnout time of 105 seconds for daytime and 150 seconds for nighttime for Fire responses.
 - 2.7 Study the feasibility of modifying the geographical response boundary of Fire Station 92 to balance the call volumes between Stations 91 and 92 by Q4 2023.
 - 2.8 In partnership with the Youth and Family Services Department, utilize Mobile Integrated Health (MIH) funds from King County Emergency Medical Services (KCEMS) to implement a MIH program beginning Q1 2023.
- 3. Goal: Maintain or increase cardiac survival rates.**
- 3.1 Continue to participate in cardiac survival studies through King County Emergency Medical Services (KCEMS). This work is ongoing.
 - 3.2 Support Citizen initiated CPR by reimplementing MIFD instructed classes by Q4 2023 utilizing a full cost recovery model. Continue to review the effectiveness of Pulse Point App for citizen-initiated CPR prior to MIFD arrival to increase patient survivability. This is ongoing
 - 3.3 Purchase King County Public Health certified defibrillators for 911 response by Q3 2023.
- 4. Goal: Emphasize community risk reduction through fire prevention and public education.**
- 4.1 Work with Sound Transit on design, plan review, and installation of fire suppression systems for the light rail station by Q2 2024. This work is ongoing.
 - 4.2 Work with Zone 1 Fire Marshals on the Puget Sound Emergency Radio Network (PSERN) in-building radio coverage for the new County radio system, to be completed by Q4 2023.
 - 4.3 Continue to work towards improving the Washington Surveying & Rating Bureau (WSRB) rating from a class 4 to a class 3 city with the intent to lower insurance costs for Mercer Island residents.
 - 4.4 Train one Inspector per shift (A, B and C) to become a certified International Code Council (ICC) Inspector 1 by Q4 2024.
 - 4.5 Develop lesson plans for approximately 10 public education related topics (Home Safety, Exit Drills, Smoke Detector Education etc.) by Q4 2024.
 - 4.6 Work with the Community Planning & Development Department and the City Council to adopt the 2021 Fire Code by Q2 2023.

Municipal Court

- 1. Goal: Resolve cases in a fair and just manner in accordance with the laws of Washington State and provide a legal venue for individuals to adjudicate civil infractions and criminal cases.**
 - 1.1 Hold court hearings in a timely fashion as required by the Washington State Supreme Court.
 - 1.2 Adjudicate civil infractions and set hearing dates.
 - 1.3 Prepare monthly reports and submit to the Office of Administrator of the Courts.
 - 1.4 Facilitate probation and court monitoring services to ensure compliance with judgments and sentencings. Set and hold post-sentence compliance review hearings when appropriate.
 - 1.5 Collect court fines.
 - 1.6 Continue to provide municipal court services to the City of Newcastle via the current interlocal agreement.
 - 1.7 Conduct court security assessment. Work to improve court security in line with Washington State General Court Rule guidelines.
 - 1.8 Adjudicate certain identified civil code infractions and set hearing dates.
- 2. Goal: Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community. (Adopted City Council 2023-2024 Priority, see AB 6064)**
 - 2.1 Assess, plan, and implement updated procedures and technology of the Court. Move to add audio and video upgrades with grant funding recently received from the State. Utilize the grant funding to implement paperless court file maintenance which will include outside pleading filings, discovery and records request transfers, and court file depository and usage.
 - 2.2 Upgrade court technology to allow for limited remote hearings opening more immediate access to the Court for in-custody defendants and limit jail and transport costs.
 - 2.3 Update court operations procedures to allow better notice to defendants, counsel, and the Police Department to increase access to justice and improve court time efficiency for all parties.
 - 2.4 Support the Finance Department in completing an overhead cost analysis to ensure the interlocal with the City of Newcastle is fully cost recovering. Complete by Q4 2023.
 - 2.5 Increase community engagement and outreach including Mercer Island public and private schools, Mercer Island Youth and Family services, the Mercer Island local arts community, and others.
 - 2.6 Evaluate expending the suite of court services provided to the community, which may include wedding ceremonies, passport services, and other opportunities.
- 3. Make once-in-a-generation investments to update and modernize aging infrastructure, capital facilities, and parks. (Adopted City Council 2023-2024 Priority, see AB 6064)**
 - 3.1 Support the City Manager's Office in the Comprehensive Facilities Assessment related to future municipal court needs.

Police

1. Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community. (Adopted City Council 2023-2024 Priority, see AB 6064).

- 1.1. Work with the City Manager's Office and the Finance Department to develop the 2025-2026 budget recommendation.
- 1.2. Recruit and retain officers to maintain minimum authorized staffing level requirements. Plan for anticipated retirements by identifying departure dates as early as possible. Develop succession plans for all ranks within the department and identify pathways to achieve each of those ranks. This work is ongoing.
- 1.3. Collaborate with Sound Transit (ST), King County Metro, and other agencies to ensure safe design and implementation of the Light Rail Station and bus intercept. This work is ongoing.
- 1.4. Prepare for the new light rail station with response protocols and pedestrian and vehicles safety considerations. This work is ongoing until the station is operational.
- 1.5. Provide each officer annual training each year of the biennium in State-mandated topics that include crisis intervention, de-escalation, cultural awareness, and anti-biased policing, updated Use of Force protocols, along with training required by accreditation to maintain certifications, and additional specialized continuing education.
- 1.6. Work closely with law enforcement partners and affiliated agencies to ensure a safe boating environment. Reduce boating collisions through proactive boating law enforcement and boater education.
- 1.7. Continue the Interlocal Agreements for Marine Patrol Services with Hunts Point, Medina, and Yarrow Point. Track time and resources spent in each marine jurisdiction to inform the cost allocation model the City utilizes to charge contract cities. Work with the Finance Department to complete an overhead cost analysis to inform updates to the Interlocal Agreements by Q4 2023.
- 1.8. Maintain proficiency with the special operations team, dive team, and bicycle team via monthly training sessions.
- 1.9. Support the City Manager's Office with the development of legislative priorities. Engage with the City Council and lobbyist team to develop strategies for successful implementation, to include providing testimony when legislation is being considered.
- 1.10. Ensure the Department complies with State accreditation standards. This work is ongoing.
- 1.11. Prepare an Annual Police Report to include highlights of significant case investigations, noteworthy training classes, community outreach efforts, and applications of force, and present an annual summary to the City Council by Q2.

2. Goal: Continue focus on community safety, outreach, and education.

- 2.1 Operate and oversee the City-wide emergency response to the COVID-19 Pandemic. This work is ongoing.
- 2.2 Work with regional partners to develop "lessons learned" from the COVID-19 Pandemic to prepare for future pandemic outbreaks. Update the City's Pandemic plan by Q4 2024.
- 2.3 Recruit volunteers for Community Emergency Response Team (CERT), Map Your Neighborhood Program, and Emergency Preparedness Volunteer Teams. This work is ongoing.
- 2.4 Proactively combat crimes through crime prevention and education programs, by leveraging social media outreach and rigorous investigation efforts. This work is ongoing.

- 2.5 Increase safety in the schools by working with our partners in the MISD to identify and address gaps in training and other areas of need.
 - 2.6 Support the partnerships the School Resource Officer has with students and their families, the Mercer Island School District, and the Youth and Family Services Department. Maintain the focus on intervention, education, and ways to keep youth out of the Criminal Justice system. This work is ongoing.
 - 2.7 Conduct traffic safety emphasis patrols and public education to maintain a low motor vehicle collision rate. Continue to partner with Public Works and the Traffic Engineer to identify and mitigate traffic issues.
 - 2.8 Continue the Community Academy, Coffee with a Cop, Paws on Patrol, Community Emergency Response Team (CERT), and National Night Out. Support the Parks and Recreation Department through participation in community-wide special events.
 - 2.9 Conduct the annual community drug-takeback event.
 - 2.10 Participate and engage in educational efforts related to drowning prevention and water safety, to include annual classroom presentations in area Kindergarten classes.
- 3. Develop data-driven economic development and retail plans and strategies to activate Town Center and other business areas. (Adopted City Council 2023-2024 Priority, see AB 6064)**
- 3.1 Implement the Town Center Officer program with two additional Patrol Officers assigned to the Sound Transit light rail station area when the station becomes operational.
 - 3.2 Collaborate with the City Manager's Office on the activation of the former Tully's Property to serve as a satellite police precinct. Evaluate the potential expansion of the police volunteer program to include volunteers at the satellite police precinct to include preparation of a 2025-2026 budget proposal.
 - 3.3 Support implementation of the actions identified in the Town Center Parking Study. (Note: The Town Center Parking Study is anticipated to be completed in Q4 2022.)
- 4. Goal: Enhance public safety communication.**
- 4.1 Collaborate with public safety partners to implement the Puget Sound Emergency Radio Network (PSERN) for public safety communications. This work is ongoing.
 - 4.2 Support Citywide communications by preparing timely content on public safety matters.

Public Works

- 1. Goal: Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community. (Adopted City Council 2023-2024 Priority, see AB 6064)**
 - 1.1 Work with the City Manager's Office and the Finance Department to develop the 2025-2026 budget recommendation.
 - 1.2 Develop Standard Operating Procedures for Cityworks (asset management system) by Q3 2023.
 - 1.2.1 Increase staff skill and competency in the Cityworks platform through ongoing trainings. This work is ongoing.
 - 1.2.2 Develop Key Performance Indicators (KPI's) for Cityworks by Q3 2023.

- 1.3 Continue succession planning for staff within the Department to address upcoming retirements. Cross-train maintenance and operations staff to ensure continuity of services across all lines of business; provide staff opportunities to improve knowledge and skills with emphasis on leadership development training. This work is ongoing.
- 1.4 Split supervisory responsibilities with the Finance Department to help the Mercer Island Thrift Shop thrive.
- 1.5 Pursue grant opportunities and alternate funding sources that support Council approved projects and initiatives (i.e., the American Rescue Plan Act funded projects)

2. Goal: Provide safe, functional, and efficient delivery of public services and ensure preservation and maintenance of critical public infrastructure.

Make once-in-a-generation investments to update and modernize aging infrastructure, capital facilities, and parks. (Adopted City Council 2023-2024 Priority, see AB 6064)

- 2.1 Collaborate with the City Manager’s Office on the development of the Comprehensive Facilities Assessment to include the Annex Building at the Mercer Island Community & Event Center, City Hall, the Maintenance Facility, and the Luther Burbank Administrative Building.
- 2.2
- 2.3 Develop and adopt the Transportation Improvement Program (TIP) by July 1 each year.
- 2.3 Complete the Island Crest Way Corridor Improvements, identified in the 2023 TIP, by Q4 2024.
- 2.4 Support the Finance department with work on a utility rate study to inform utility rate adjustments for review by the Utility Board for the 2025-2026 biennium by Q3 2024.
- 2.5 Work with King County and Recology to update solid waste rates per the new proposed solid waste rates anticipated in 2023 and 2024.
- 2.6 Complete the West Mercer Way Roadside Shoulders Phase 4 by Q3 2024. This is the last segment of West Mercer Way without a paved shoulder. Complete the Sunset Highway/77th Ave. SE Intersection Improvements project by Q3 2023 to improve pedestrian and bicycle crossings and access to the East Link light rail station ahead of the station opening.
- 2.7 Implement the water and sewer system Supervisory Control and Data Acquisition Project (“SCADA” Project) by Q2 2023 and Q4 2024, respectively.
- 2.8 Complete the Booster Chlorination System project by Q1 2023 to maintain and supplement chlorine levels throughout the water system.
- 2.9 Complete the Water Reservoir Improvements project to replace and improve aging components, especially the interior and exterior coatings, by Q4 2024.
- 2.10 Complete the Water Meter Replacement Project by Q3 2024.
- 2.11 Actively pursue grants to support the Luther Burbank Docks and Waterfront Renovation project, currently estimated for completion in Q4 2024.
- 2.12 Complete the Groveland and Clarke Beach Joint Master Plan by Q4 2023 and identify a preferred concept for shoreline improvements.
- 2.13 Continue ongoing soil and groundwater remediation at the former Honeywell Site and City Maintenance facility. Compliance is necessary to obtain a No Further Action letter from Department of Ecology.
- 2.14 Complete approved capital projects per the schedules identified in the capital improvement program (CIP). Provide regular updates to the City Council and the community on progress.

- 2.14.1 Actively monitor potential supply chain delays and proactively identify strategies to reduce the impacts on construction schedules.
- 2.15 Monitor construction related inflation and bidding environment to support the development of market rate cost estimates and effective solicitation of bids. Complete the annual National Pollution Discharge Elimination System (NPDES) permit requirements for the Stormwater Utility by March 31 annually.
- 2.16 Begin to implement the Americans with Disabilities Act (ADA) Transition Plan. This work is ongoing.
- 2.17 Issue a Request for Proposals to evaluate contracting out utility locate services by Q2 2024.
- 3. Goal: Prepare for Sound Transit Interchange and King County Metro sewer construction.**
 - 3.1 Work proactively with King County Metro and Sound Transit to minimize impacts to City infrastructure (streets and utilities), traffic (cars, pedestrians, bicycles), and the public by the sewer interceptor and MITI projects and ensure that City infrastructure is restored to City standards. This work is ongoing.
- 4. Goal: Advance sustainable practices throughout the City organization and community, in partnership with regional initiatives.**
 - 4.1 Adopt the Climate Action Plan by Q2 2023. Begin Council directed implementation of strategies and actions from the adopted Plan by Q4 2024.
 - 4.2 Continue implementation of the following initiatives:
 - 4.2.1 Community solar campaign and green power for City facilities.
 - 4.2.2 Enhanced food waste and recycling options inside City and within the community.
 - 4.2.3 Support select K4C priorities and legislation.
 - 4.2.4 Implement bicycle wayfinding map and final Town Center/Mountains to Sound Greenway Trail signage.
 - 4.2.5 Continue work on energy efficiency retrofits within City facilities.
 - 4.3 Serve as the City program/contract manager for Metro #630 Commuter Shuttle.
 - 4.4 Research and implement mobility initiatives that help commuters access regional transit at Town Center without single occupant vehicle usage.
Manage the Recology contract and pursue joint community outreach and efficiency measures. This work is ongoing.
 - 4.6 Work with the Parks Natural Resources and Stormwater teams to improve coordination of maintenance and capital project work and adhere to stormwater best practices. Promote clean water and stormwater management initiatives in the community.
- 5. Sustain and enhance our natural environment, especially parks and open spaces, to benefit this generation and others that follow. (Adopted City Council 2023-2024 Priority, see AB 6064)**
 - 5.1 Complete costing analysis, review interlocal agreements, and work with the Mercer Island School District (MISD) to draft a new Master Facility Use Agreement to include facilities shared/jointly maintained between the MISD and the City by Q4 2023.
 - 5.2 Implement the Parks, Recreation and Open Space (PROS) Plan.
 - 5.2.1 Establish level of service standards for parks maintenance operations consistent with PROS Plan by Q4 2024.

- 5.3 Renegotiate the Washington State Department of Transportation (WSDOT) maintenance agreements for Aubrey Davis Park by Q4 2024.
 - 5.4 Implement programs and services associated with the parks levy.
 - 5.5 Continue to implement habitat restoration work in accordance with the Open Space Vegetation Management Plan and the Pioneer Park Forest Management Plan. This work is ongoing.
 - 5.6 Establish Standard Operating Procedures for tree planting and care in street rights-of-way, including watering, maintenance, and structural pruning practices, by Q4 2024. Develop a list of preferred/recommended street tree species by Q4 2024.
- 6. Develop data-driven economic development and retail plans and strategies to activate Town Center and other business areas. (Adopted City Council 2023-2024 Priority, see AB 6064)**
- 6.1 Support implementation of the actions identified in the Town Center Parking Study. (Note: The Town Center Parking Study is anticipated to be completed in Q4 2022.)
 - 6.2 Continue to implement beautification projects in Town Center including hanging flower baskets, planted median beds, and seasonal tree illumination.

Recreation Division

- 1. Goal: Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community. (Adopted City Council 2023-2024 Priority, see AB 6064)**
- 1.1 Work with the Parks and Recreation Commission and Arts Council to develop policies identified in the Recreation Reset Strategy. This work began in the 2021-2022 biennium and will continue in 2023-2024.
 - 1.1.1 Complete implementation and integration of Civic Optimize, a software tool which will enhance the permit and rental process, increase customer satisfaction, and optimize staff review efficiency. Research, develop and implement procedures for the use of technology-based tools by Q4 2024 to improve customer service and reduce permit turnaround times.
 - 1.1.2 Establish resource needs, program implementation, and evaluation tools in preparation for the future expansion of recreation services to include various youth, senior, and adult programs.
 - 1.2 Expand drop-in programming and rental opportunities for the Mercer Island Community and Event Center and outdoor facilities.
 - 1.2.1 Achieve MICEC rental occupancy level of 1,500 bookings by end of Q4 2023; 2,000 bookings by end of Q4 2024.
 - 1.2.2 Achieve drop-in programming participation of 2,000 individuals to the fitness room and 6,000 drop-in sports participants by end of Q4 2023.
 - 1.2.3 Expand drop-in programming to increase diversity of offerings by 25-50% by Q1 2024.
 - 1.3 Achieve post-rental and drop-in programming participation satisfaction levels of 85% by Q4 2023 and 90% by Q4 2024.
 - 1.4 Collaborate with local community organizations to partner on special events, programs, volunteerism, and other community engagement opportunities.

Recreation Division Work Plan Cont.

- 1.5 Develop and enhance external communication and marketing for Division services to improve cost recovery levels.
 - 1.6 Provide staff support for the Parks & Recreation Commission and the Arts Council.
 - 1.7 Facilitate and promote comprehensive and engaging arts and culture experiences through ongoing community partnerships.
 - 1.8 Expand and enhance opportunities for recreation service sponsorships and park asset and property donations.
- 2. Make once-in-a-generation investments to update and modernize aging infrastructure, capital facilities, and parks. (Adopted City Council 2023-2024 Priority, see AB 6064)**
- 2.1 Collaborate with the City Manager's Office on the development of the Comprehensive Facilities Assessment to include the Annex Building and the Mercer Island Community & Event Center.
 - 2.2 Collaborate with the Finance Department to revise the replacement cycle for MICEC technology and equipment and ensure financial sustainability of the MICEC Technology and Equipment Fund to meet the long-term needs of the community.
 - 2.3 In collaboration with the Finance Department and Capital Projects Team, revisit the funding plan (aka the sinking fund) for the replacement of synthetic turf athletic fields.
- 3. Goal: Provide emergency response services related to the COVID-19 Pandemic and other City emergencies.**
- 3.1 Continue to support city-wide response and coordinate the Operations Section of the Emergency Operations Center.
 - 3.2 Utilize the MICEC to host shelter operations, and to meet cooling and warming center needs.

Youth & Family Services

- 1. Goal: Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community. (Adopted City Council 2023-2024 Priority, see AB 6064)**
 - 1.1 Work with the City Manager on a stabilization plan for YFS revenues. This work is tied to recovery of Thrift Shop operations and development of a long-term funding strategy. This work is ongoing.
 - 1.2 Continue to partner and collaborate with the YFS Foundation on community fundraising campaigns. Meet regularly with the YFS Foundation to coordinate fundraising strategies to address both short-term and long-term funding needs. This work is ongoing.
 - 1.3 Explore new funding opportunities for YFS programming, including grants. This work is ongoing.
 - 1.4 Update the 2019 Community Needs Assessment by Q4 2024 to confirm that services and the funding model remain aligned with community needs and priorities.
- 2. Goal: Provide Access to Mental Health Services to all MISD Students**
 - 2.1 Renew the Interlocal Agreement with the Mercer Island School District (MISD) annually.

- 2.2 Ensure YFS mental health and substance use intervention/prevention counseling services are accessible to all students in the MISD by providing at least one Clinical Team staff member at each school.
- 2.3 Continue to monitor and integrate behavioral health disaster response data and intervention strategies to address adverse impacts from the COVID-19 Pandemic on youth mental health. This work is ongoing; current modeling anticipates elevated risk to continue 18-24 months post-pandemic.
- 3. Goal: Scale Community Based Mental Health Services to Meet Demand**
 - 3.1 Maintain the mental health services intern program, with two to four unpaid graduate level interns placed at YFS annually.
 - 3.2 Continue public outreach campaigns to address community mental health needs related to the COVID-19 Pandemic recovery and other emerging issues.
 - 3.3 Utilize Mobile Integrated Health (MIH) funds from King County Emergency Medical Services (KCEMS) to address the needs of low-acuity 9-1-1 callers and vulnerable community members by connecting these individuals with resources and referrals to health and human services providers. This program is in coordination with MIFD, and the work is ongoing.
- 4. Goal: Provide Emergency Assistance and Geriatric Case Management**
 - 4.1 Provide food support for residents facing food insecurity, which currently includes grocery gift cards. Re-evaluate food pantry operations as Pandemic recovery efforts allow as part of the comprehensive Emergency Assistance policy update.
 - 4.2 Provide emergency financial assistance support as available and meet community demand for case management and resource/referral support each year of the biennium. Continue collaboration with the YFS Foundation to raise funds to meet emergency assistance needs.
 - 4.3 Meet community demand for geriatric case management services.
- 5. Goal: Integrate and Expand Trauma-Informed Approaches (TIA) Organizational Development**
 - 5.1 Implement TIA organizational assessment for the YFS department by Q1 2023
 - 5.2 Continue bi-annual TIA trainings and consultation targeted for mental-health professionals and human services providers. This work is ongoing.
 - 5.3 Continue to integrate TIA concepts into weekly clinical team meetings, monthly YFS All Staff meetings and direct service clinical and case management work. This work is ongoing.
 - 5.4 Draft a two-year plan for organizational growth related to TIA by Q2 2023.
- 6. Goal: Seek Funding Sustainability for the Healthy Youth Initiative**
 - 6.1 Monitor SAMHSA federal funding opportunities for substance use prevention and mental health promotion programming to determine eligibility for available funding. This work is ongoing.
 - 6.2 Maintain regional and national relationships that are conducive to competitive grant applications. This work is ongoing.
 - 6.3 Apply for any eligible funding to sustain Healthy Youth Initiative programming beyond the 2023-2024 biennium. This work is ongoing.
 - 6.4 Develop a sustainable funding model for the Healthy Youth Initiative for the 2025-2026 biennium by Q3 2024.

7. Goal: Integrate and Expand Organizational Equity and Social Justice Practices

- 7.1 Schedule annual diversity, equity, and inclusion trainings and consultation targeted for mental-health professionals and human services providers.
- 7.2 Hold quarterly mental health-specific consultation sessions during clinical team meetings in partnership with regional human service organizations. This work is ongoing.
- 7.3 Support City of Mercer Island and Mercer Island School District organizational diversity, equity, and inclusion efforts. This work is ongoing.

8. Goal: Rebuild baseline operations at the Thrift Shop working towards optimizing sales into the next biennium.

- 8.1 Increase annual revenues by 10% each year of the biennium based on FY 2022 gross revenues.
- 8.2 Implement a new standardized staff training program to optimize donation processing and production output by Q2 2023.
- 8.3 Complete Thrift Shop facility capital improvements in both FY 2023 and FY 2024 that re-set the retail store, correct building deficiencies, enhance safety and aesthetics, and increase operational efficiencies. Strategize scheduling of capital program work to minimize downtime/closures.
- 8.4 Grow volunteer service hours by 15% in 2023 and 10% in 2024 to increase engagement of the Shop's volunteer labor pool by Q4 2024.
- 8.5 Decrease the amount of unsellable items received through donations 50% by Q4 2023, thereby reducing storage, transport, and disposal costs and using staff time on higher return-on-investment activities.
- 8.6 Strengthen the relationship between the community and Thrift Shop through education and communication in our newsletters and other social platforms. Utilize special events and sales to enhance community support to further the Mercer Island Youth & Family Services' mission.