



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

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

AGENDA BILL INFORMATION

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|----------------------------|--------------------------------------|--|
| 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. | |

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|-------------------------------|---|
| 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 |

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|-------------------------------|--------|
| 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.