

## AB 6255 Exhibit 1 - Budget Proposals - General Government

No.	Title	Origin	Description, Scope, and Outcomes	Dept	FY 2023 Request	FY 2024 Request	Fund(s)	One-Time or Ongoing	City Manager Recommendation	Staff Notes
2.1	Develop a Diversity, Equity and Inclusion Plan	City Council 2022 Planning Session	<p>Develop a scope of work for a Diversity, Equity &amp; Inclusion (DEI) plan to inform internal policies and procedures. The City currently has no such plan.</p> <p><b>Proposed Scope</b> Engage with a contracted firm to develop a DEI plan to identify areas of improvement within the City organization and recommend updates to City policies and procedures. Deliverables may include an assessment of existing practices, identifying new policies, developing clearly stated values and expectations, recommendations regarding training for staff and elected officials, and a phased implementation plan.</p> <p>This proposal anticipates up to two community meetings and two to three presentations to the City Council.</p>	City Manager	\$0	\$50,000	ARPA Funds	One-Time	Recommend	<p>If approved, staff recommends beginning work in late 2024 and completing the plan in 2025.</p> <p>The proposed scope of work does <u>not</u> include a statistically valid survey. If that tool is desired, the budget proposal needs to be increased by \$20k.</p>
2.2	Ban Personal Fireworks	City Council 2022 Planning Session	Implement a year-round ban on personal use of fireworks. Results in a quieter and safer community.	City Manager & Fire	\$0	\$0	-	One-Time	Recommend	This work item is proposed to be done in-house and will be supported by the Management Analyst (see budget proposal #2.13) and Fire Department leadership.

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2.3	Park Land Acquisition Strategy and Land Donation Program	City Council 2022 Planning Session	The recently adopted 2022 PROS Plan included the following goals: Prepare a Parks Property Acquisition Strategy to meet the future parks, trails, open space, and facility needs of the Mercer Island community. Include guiding factors such as level of service standards, connectivity, geographic distribution, preservation, and recreation needs. Develop policies to support donation and gifting of land.	Public Works	\$0	\$20,000	ARPA Funds	One-Time	Recommend	<p>This work item is proposed to be done both in-house and with outside support for geographic information mapping system (GIS) and real estate title services.</p> <p>This work item will be supported by the Management Analyst (see budget proposal #2.13) and begin in 2024, likely to conclude in 2025.</p>
2.4	Expand Curbside/Doorstep Recycling Options	City Council 2022 Planning Session	<p>The City would contract with Ridwell to offer a minimum of two focused recycling events per year (one event in 2023) wherein “difficult-to-recycle” materials are collected directly from a resident’s doorstep (both house and apartments/condos).</p> <p>Collectable items would be identified using Ridwell’s market data which are not easily recycled by other means. Ridwell focuses on items that are not accepted by the City’s contacted curbside hauler, Recology.</p>	Public Works	\$12,500	\$25,000	-	One-Time	N/A	<p>This item was proposed prior to the adoption of the Climate Action Plan (CAP). Staff recommend City Council instead consider the "early Action Items" from the CAP as reflected in Exhibit 2.</p>

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2.5	Housing Element Implementation Strategy	Staff Submittal	<p>The purpose of a Housing Element Implementation Strategy is to guide carrying out the goals and policies adopted in the Housing Element of the 2024 Comprehensive Plan update.</p> <p>In addition to the new policy framework, it allows the City to further respond to recent market trends, economic data, and legislation. A Housing Element Implementation Strategy serves as a 3 to 5 year work plan that helps the City transform policies into near-term actions and determine priorities for the preferred strategies.</p> <p>Specific implementation actions related to each strategy area will be determined based on more detailed study, funding, and opportunities for more community input as each strategy is evaluated.</p>	CPD	0	\$50,000	ARPA Funds	One-Time	Not Recommend	<p>Given the periodic comprehensive plan deadline being extended through 2024, staff recommends first completing the comprehensive plan update and then considering development of a Housing Element Implementation Strategy as a potential work plan item for the 2025-2026 biennial budget.</p> <p>Staff anticipate preparing a new budget proposal and updated scope of work for consideration during the 2025-2026 biennial budget process.</p>
2.6	Retail Strategy	Staff Submittal	<p>The purpose of developing a Retail Strategy is to:</p> <p>(1) assess the current conditions of the Town Center’s retail, restaurant and service ecosystem.</p> <p>(2) determine the ideal mix and size of uses for the Town Center, supported by market data and trends as well as stakeholder and consumer input.</p> <p>(3) determine how to emphasize the Town Center’s strengths and improve weaknesses.</p>	CPD	0	\$100,000	ARPA Funds	One-Time	Not Recommend	<p>Given the periodic comprehensive plan deadline being extended through 2024, staff recommends first completing the comprehensive plan update and then considering development of a Retail Strategy as a potential work plan item for the 2025-2026 biennial budget.</p> <p>Staff anticipate preparing a new budget proposal and updated scope of work for consideration during the 2025-2026 biennial budget process.</p>

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2.7	Restoration of I-90 ICW SOV access to WB I-90 HOV	City Council 2022 Planning Session	<p><b>From the 2022 Planning Session</b> The 1976 Memorandum Agreement provided for the construction of two-lane center roadway on I-90 for transit use, high-occupancy vehicles "HOV", and also for traffic that had Mercer Island as its origin or designation, including single occupancy vehicles "SOV".</p> <p>In June 2017, Sound Transit and WSDOT closed the Center Roadway and opened two-way HOV lanes to begin construction of the East Link Project on Mercer Island, eliminating use by SOV's per the 1976 Agreement. This project will look at alternatives to restore loss of I-90 access following the closure of the center roadway.</p>	City Manager	TBD	TBD	ARPA Funds	Ongoing	No Recommendation, defer to City Council for Policy Direction	Work would be supported by the Management Analyst (see budget proposal #2.13) and the City's lobbyists.
2.8	Establish a Town Center Police Precinct Volunteer Program	City Council 2022 Planning Session	<p><b>From the 2022 Planning Session</b> <del>This includes establishment of a Town Center Police Precinct Volunteer Program that includes uniforms and equipment for desk volunteers.</del></p>	Police	TBD	TBD	General Fund	Ongoing	-	Withdrawn.
2.9	School Zone Cameras	City Council 2022 Planning Session	<p><del>The City would conduct a competitive process to install speed enforcement cameras on city streets around island schools. The cameras would operate during the morning drop-off and afternoon pick-up of students. These times would mimic the current 'flashing yellow lights' indicating the school zone is active.</del></p>	Police	\$864,000	\$864,000	General Fund	Ongoing	-	Withdrawn. Staff conducted initial research on this program. Implementation is cost prohibitive, even with the anticipated revenue offset from citations.

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2.10	Body Worn Cameras	City Council 2022 Planning Session	<p>The project includes acquisition of a body worn camera (BWC) system, acquisition of a cloud based digital evidence management system, and replacement of the in-car camera system for patrol vehicles. The project also includes a software interface with software used by the dispatch center.</p> <p>BWCs would assist with meeting the 2021 State Legislative requirements to electronically record all interviews conducted by law enforcement</p> <p>The projected timeline for this proposal includes policy development, system acquisition and integration, training, and IT assistance in 2023. "Go live" is anticipated in 2024.</p>	Police	TBD	TBD	General Fund, Legislative Priorities PD Fund	Ongoing	Not Recommend	<p>City staff support this technology, but more time is needed to fully assess the impacts and costs, in addition to identifying potential funding sources.</p> <p>Staff recommend preparing a budget proposal for consideration during the 2025-2026 biennial budget process. City staff are prepared to provide an update on this initial research in early 2024 and ahead of the 2025-2026 budget process.</p> <p>Grants and State funding may be available and will be included in the staff research.</p>
2.11	Early Action GHG-Reduction Initiatives & Programs from the City's CAP	City Council 2022 Planning Session	<p><b>From the 2022 Planning Session</b></p> <p>The City's first Climate Action Plan will be completed in Q1 2023 and will include a slate of actions to reduce the City's and the Community's climate footprint. These actions will be ranked according to factors such as ROI, Community Support, Feasibility, etc. Some actions will be flagged as early actions for implementation upon adoption of the plan.</p>	TBD	TBD	TBD	-	One-Time	N/A	Please refer to Exhibit 2 <i>Staff Recommendations for Climate Plan Early Action Items</i> .

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2.12	Establish a 0.5 LTE Town Center CPD Liaison	City Council 2022 Planning Session	<p>Establish a Town Center CPD Liaison that allows for enhanced customer service for retail/restaurant business in Town Center.</p> <p>The 2021-2022 budget included funding for a 1.0 LTE Economic Coordinator.</p> <p>The 2023-2024 budget proposal is for a 0.5 LTE Economic Development/Business Liaison.</p>	CPD	\$38,000	\$68,000	ARPA Funds	Ongoing	No Recommendation, defer to City Council for Policy Direction	<p>Currently CPD staff oversee liaison duties with the Chamber of Commerce. Otherwise, work as outlined in the 2023-2024 CPD work plan related to economic development activities is unresourced.</p> <p>This proposal is for a 0.5 LTE position and the cost estimate includes salary and benefits.</p> <p>The scope of this position is anticipated to serve primarily as a liaison to the Mercer Island business community. If the City Council desires a higher level of expertise as it relates to economic development, then the position, salary, and scope will need to be discussed.</p>

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2.13	Continue 1.0 LTE Management Analyst Position	Staff Submittal	<p>The City Council funded a 1.0 LTE Management Analyst position in the City Manager's Office in 2022 to assist with special projects, including development of the parks levy renewal.</p> <p>The continuation of this position is needed to support the following work items in 2023-2024:</p> <ol style="list-style-type: none"> <li>1. If adopted, the fireworks Ban (2.2)</li> <li>2. If adopted, Parks Land Acquisition Strategy and Land Donation Program (2.3)</li> <li>3. If adopted, restoration of I-90 ICW SOV access to WB I-90 HOV to reduce Town Center Traffic following loss of access to center roadway (2.7)</li> <li>4. Renegotiation of the WSDOT Maintenance Agreement for Aubrey Davis Park (PW work plan)</li> <li>5. Renegotiation of the Interlocal Agreement with MISD for maintenance (PW work plan)</li> <li>6. RFP for Regional Fire Services and development of the City's updated cost allocation plan.</li> </ol>	City Manager	\$52,000	\$137,000	ARPA Funds	One-Time	Recommend	<p>The cost estimate includes salary and benefits.</p> <p>There was unspent funding in 2022 for this position that will carry forward to 2023. This is the reason for the difference between the budget years.</p> <p>This position is recommended to support budget proposals #2.2, 2.3 and 2.7.</p> <p>Please note, this position also provides support for the State legislative session, and is currently the lead on the Regional Fire Service Proposal process.</p>

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2.14	New 1.0 FTE Custodian	<del>New Budget Proposal— Submitted by staff</del>	<p><del>Add one custodian (1.0 FTE) to ensure full coverage of custodial and light maintenance tasks across nine City facilities. This would increase the custodial staff from 3.0 FTE to 4.0 FTE positions.</del></p> <p><del>Custodial services were brought in house in 2021, during the pandemic shutdown. A small staff was initially adequate given that buildings were closed to the public and employee occupancy was low. As staff return to in-person work and buildings are re-opened to the general public, additional staff is needed to maintain minimum service levels and ensure that our custodial team can adequately sustain services when staff are on leave.</del></p>	Public Works	<del>\$87,801</del>	<del>\$96,278</del>	General Fund	Ongoing	-	Withdrawn by staff. Staffing needs within the Public Works department have changed. Refer to proposal 2.18.
2.15	New 1.0 LTE Assistant Planner Position	New Proposal City Council Submittal	<p>This is a new LTE position in CPD to support the following permitting work:</p> <ul style="list-style-type: none"> <li>- General Development Related Customer Service</li> <li>- Building Permit Review</li> <li>- Land Use Permit Review</li> <li>- Process Improvement Initiatives</li> </ul>	CPD	\$72,000	\$132,000	Permit Fee Reserve	One-Time	Recommend	The estimate includes fully burdened salary and benefits. This position will be predominantly supported by permit fee revenue.
2.16	New 1.0 LTE Management Analyst Position	<del>New Proposal— City Council Submittal</del>	<p><del>New LTE position in CPD to support the following policy and technical work:</del></p> <ul style="list-style-type: none"> <li><del>—Comprehensive Plan Periodic Update</del></li> <li><del>—Annual docket policy work and other code amendments</del></li> <li><del>—Process Improvement Initiatives</del></li> <li><del>—Permit Software Replacement Preparation (to occur &gt; 2025)</del></li> </ul>	CPD	<del>\$129,000</del>	<del>\$137,000</del>	General Fund	Ongoing	-	Withdrawn by staff.



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2.17	Gun Buyback program	New Proposal  City Council Submittal	This proposal is modeled after the City of Kirkland's gun buyback program. The program includes a monetary incentive (e.g., gift card) for each gun relinquished via two gun buyback weekend events each year.	Police	\$15,000	\$15,000	ARPA Funds	One-Time	No Recommendation, defer to City Council for Policy Direction	Staff anticipates conducting two weekend events each year with approximately 12% of the total proposed budget for administering the program. Program will be geared towards Mercer Island residents.
2.18	New 1.0 LTE Support Services Foreman	Staff Submittal	<p>In 2023, staff hired a 1.0 LTE support services foreman (1.0 LTE) to ensure full coverage of facility and other support services needs. Costs for the position were absorbed by the Public Works department.</p> <p>The position includes backfilling for custodial and light maintenance tasks as well as assisting with small capital work including advertisement, bidding, procurement, and contract management across nine City facilities.</p> <p>The position coordinates the development and implementation of the annual work program and assists the Support Services Manager in managing work orders and service requests for the facilities. Funding this limited-term position through 2024 ensures resources are available to implement the Public Works work plan.</p>	Public Works	\$0	\$146,000	ARPA Funds	One-Time	Recommend	The estimate includes fully burdened salary and benefit costs.

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2.19	City Hall Closure - Emergency Response	Staff Submittal	<p>In April 2023, staff discovered disturbed tiles and materials in City Hall that were later confirmed to contain asbestos. This resulted in the immediate closure of City Hall.</p> <p>The staff team has brought in specialists to evaluate the situation within the building and begin working on a hazardous materials remediation strategy. This proposal covers the associated anticipated costs for abatement.</p>	Public Works	\$150,000	\$0	ARPA Funds	One-Time	Recommend	<p>The initial funding request is for the asbestos testing and abatement of the Boiler Room at City Hall. Staff are aware that additional abatement work will be required associated with the City's HVAC system, but the scope and cost estimates for that work is not yet available.</p> <p>This proposal was added for awareness as funds were not budget for this purpose.</p>

## AB 6255 Exhibit 1 - Budget Proposals - Youth Family Services

No.	Title	Origin	Description, Scope, and Outcomes	Dept	FY 2023 Request	FY 2024 Request	Fund(s)	One-Time or Ongoing	City Manager Recommendation	Staff Notes
3.1	YFS Program Evaluation	Staff Submittal	Engage with a contracted consultant to develop a comprehensive evaluation program for YFS clinical and case management services. Potential components of such an evaluation program may include outputs, outcomes, and resulting community impacts.	YFS	0	30,000	ARPA Funds	One-Time	Recommend	If this work item is supported by the City Council, staff will first engage the YFS Foundation about funding all or part of this work. They have previously expressed interest in this planning work. This project may also be suitable for ARPA Funding.
3.2	YFS Community Needs Assessment	Staff Submittal	<p>Community Needs Assessments are critical tools for understanding health and human services needs within a specific population. This assessment will inform current programming and identify where future needs are likely to materialize.</p> <p>Engage with a contracted firm to update the 2019 Community Needs Assessment. This assessment will include a quantitative data analysis and qualitative data collection and analysis to develop a community demographic profile and assessment of the current health and human services needs of City residents.</p> <p>The data analysis will be consolidated into a final report, executive summary, and presentation to Council, and will be available to other City departments and community service providers for use in collaborating and planning services and programs.</p>	YFS	0	50,000	ARPA Funds	One-Time	Recommend	If this work item is supported by the City Council, staff will first engage the YFS Foundation about funding all or part of this work. They have previously expressed interest in this planning work. This project may also be suitable for ARPA Funding.