

# City Manager's Recommendation on Modified 2020-2021 work plan

AB 5772 | July 7, 2020



# City Council Planning Session

- The City Council held its annual Planning Session January 24 and 25, 2020 at the Mercer Island Community Center and discussed the following:
  - 2020-2021 City Council Priorities
  - New/modified work plan items (via a decision card exercise)



# 2020-2021 City Council Priorities

**On February 4, 2020, the City Council adopted the following priorities:**

- Priority 1** Prepare for the impacts of growth and change with a continued consideration on environmental sustainability.
- 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
- Priority 3** Implement an economic development program



# Additional Work Plan Items

On February 4, 2020, the City Council also adopted the list of additional work items.

**2020 City Council Planning Session - Additional Work Items**  
Summarized from the Decision Card Exercise and Rules of Procedure Discussion  
Updated: July 7, 2020

#	Title	2020 Planning Session	Category	Notes/Explanation	Departments	Type/Action	Status	Additional Resources Required
<b>"Top 11" Decision Card Items</b>								
1	Review/Update Town Center Development Code  In Progress	Decision Card Exercise	Economic Development	Suggestions currently include: - Revisit the retail frontage requirements and whether or not the requirement for retail should be extended south. - Evaluate and consider restoring the pre-2015 or 1992 zoning regulations. - A light rail integration plan to address bike and pedestrian connections to the new station. Also includes design aesthetics to ensure new infrastructure complements and connects to existing infrastructure.	Planning City Attorney	Ordinance/ Code Amendment	Pending. Further project scoping required.  <b>07/07/20 Status Update:</b> City Council enacted a moratorium on 6/6/20. Public Hearing on moratorium scheduled for 7/21/20. Draft RFP for consultant in process.	Yes, consultant resources will be needed.



# Department Work Plans

**After the February 4, 2020 City Council meeting, the 2020-2021 Department work plans were updated to reflect the new work items.**

## Community Planning & Development 2020 - 2021 Work Plan



Item 6.

**Amended 07/07/20 as result of the COVID-19 Pandemic**

### Work Item 3: Council Priority 3 - Implement an Economic Development Program

Description	Dept. Lead / Liaison	Staff Comments	Timeline							
<b>Review/Update Town Center Development Code</b> <i>Suggestions currently include:</i> <ul style="list-style-type: none"><li>- Revisit the retail frontage requirements and whether or not the requirement for retail should be extended south.</li><li>- Evaluate and consider restoring the pre-2015 or 1992 zoning regulations.</li><li>- A light rail integration plan to address bike and pedestrian connections to the new station. Also includes design aesthetics to ensure new infrastructure complements and connects to existing infrastructure. <b>Temporarily suspended, with the exception of the retail square footage discussion (CC moratorium). Will need consultant and staff support to complete.</b></li></ul>	TBD	City Council Priority	2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4



# High Visibility Project

Also included in the Planning Session and the February 4, 2020 City Council materials was a chart identifying the “major projects” for the next three years.

Item 6.

## 2020-2022 HIGH VISIBILITY PROJECTS

Updated: February 4, 2020

LEADERSHIP TEAM'S WORK PLAN			2020				2021				2022			
LT Lead	High Visibility Projects		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
JK	1	ST Transit Interchange*												
JB KT	2	Commuter Parking & Mixed-Use Project (Tully's)*												
JB AS	3	Organizational Assessments*												
AS	4	Website Improvement Project												
AS	5	Master Fee Schedule												
JB RF	6	Biennial Community Survey												



# COVID-19 Pandemic Impacts

- At the end of February, the first cases of COVID-19 were confirmed in the region and City staff became actively engaged in the Pandemic response.
- By mid-March:
  - City facilities closed to the public.
  - Many staff teams transitioned to remote work or alternative work schedules. Some work was restricted, per the Governor's orders.
  - Priority shifted to maintaining essential services and responding to the Pandemic.
  - Experienced immediate financial impacts, and as a result workforce reductions were implemented.



# Essential Services

- Emergency response to the Pandemic
- Public Safety
- Transportation
- Utilities
- Mental health services
- Parks (limited)
- Internal support services needed to sustain these services (human resources, finance, technology, legal, communications, and facilities).





# Non-Essential Work Items Suspended

- By the end of March, the City Manager directed the staff to suspend work on all non-essential items.
- The City Council did not meet in March and resumed meetings in April 2020 in the new “virtual environment.”
- All Board and Commission work was suspended.



# **City Council Priorities: Recommended Amendment**

# 2020-2021 City Council Priorities

- Intended to guide planning and decision-making through the year and into the next biennium.
- Represents the “key themes” for the year ahead.
- The City Council Priorities are revisited annually at the Planning Session.



# 2020-2021 City Council Priorities

**The City Manager recommends the following amendment:**

**Priority 1** Prepare for the impacts of growth and change with a continued consideration on environmental sustainability

**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

**Priority 3** Implement an economic development program

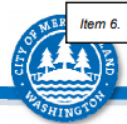
**Priority 4** **Provide emergency response services related to the COVID-19 Pandemic**



# **2020-2021 Work Plans: Recommended Amendments**

# Department Work Plan Discussion

## Public Works Department 2020 - 2021 Work Plan



### Amended 07/07/20 as result of the COVID-19 Pandemic

#### About the Public Works Department:

- The Public Works Department consists of Capital Projects Engineering, Right-of-Way, Water Utility, Sanitary Sewer Utility, Solid Waste, Fleet Services and Administration.
- Each utility has an adopted Comprehensive Plan that serves as a "road map" for the utility. The Comprehensive Plans cover operations and maintenance, capital reinvestment, financial planning and utility policies (Water System Plan adopted in 2016, General Sewer Plan adopted in 2019, Stormwater Plan adopted in 2006).
- Public Works maintains over 110 miles of sewer mains, over 5,129 stormwater catch basins, 113 miles of water mains, and over 84 miles of public roadways.

### Work Item 1: Council Priority 1 - Prepare for the Impacts of Growth and Change

Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Prepare for Sound Transit Light Rail Station and Bus Intercept</b> <i>Working with the City Manager's Office, CPD, MIPD, MIFD, ST, Metro, and other staff to ensure safe design and implementation of ST Light Rail Station and bus intercept. <b>Ongoing</b></i>	Jason Kintner Gareth Reece Ross Freeman	High Priority	2020 2021 → Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →
<b>Implement Sound Transit Settlement Safety &amp; Mobility Projects</b> <i>Propose safety and mobility projects for Council review and approval utilizing adopted Guiding Principles. <b>Ongoing</b></i>	TBD	High Priority	→ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →
<b>Transportation Planning</b> <i>Prepare annual TIP. Work with Metro to maintain #630 Community Shuttle services for Mercer Island. <b>Complete</b></i>	Patrick Yamashita Jason Kintner Ross Freeman	High Priority	→ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →
<b>Update Town Center Parking Regulations</b> <i>Review and update Town Center public parking regulations in preparation for light rail opening in 2023. The current parking ordinance in Town Center calls for a wide range of parking zones on Mercer Island. This needs to be reviewed and updated. Regulations for public parking (outside of Town Center) may also need to be reviewed. <b>Work item suspended</b></i>	TBD	City Council Priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Citywide Shuttle Services</b> <i>Review the potential of implementing a shuttle service on Mercer Island to serve businesses, schools, the Park &amp; Ride, and other areas on Mercer Island. <b>Work item suspended</b></i>	TBD	City Council Priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

- A new consolidated format for the Department work plans was implemented this year.
- Reflects a two-year planning horizon.
- The focus is mostly on high-level work items. Day-to-day work is not included.
- There is overlap between Departments, so you may see a work item repeated.

# Department Work Plan Discussion

- Status update for each work item is noted in red.
- Items that are “delayed” are still moving forward, but behind schedule. New schedule is noted.
- Items that are “suspended” are not moving forward and are subject to further discussion and evaluation. In many cases there is an unmet resource need associated with the work item.
- “TBD” in the staff column indicates the work item is not assigned.

## Public Works Department 2020 - 2021 Work Plan



**Amended 07/07/20 as result of the COVID-19 Pandemic**

### Update Town Center Parking Regulations

*Review and update Town Center public parking regulations in preparation for light rail opening in 2023. The current parking ordinance in Town Center calls for a wide range of parking zones on Mercer Island. This needs to be reviewed and updated. Regulations for public parking (outside of Town Center) may also need to be reviewed.*

**Work item suspended**



TBD

City Council Priority

Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4



# City Manager Recommendation

- Maintain current service levels through the end of 2020.
- Revisit “suspended” and any proposed “new” work items as part of the upcoming 2021-2022 budget process:
  - The budget process will kick-off with City Council in September/October.
  - Still evaluating fiscal impacts of the Pandemic – uncertainty remains.
  - Align resources/staffing with the budget and work plans.
  - Priorities may have changed, need to evaluate all work items comprehensively.
  - Account for City Council, Board and Commission, and community capacity as well.





# 2021-2022 Budget Development

- **July:** Department budget development and review:
  - Base budget development, includes new organizational structure
  - Budget proposals for special projects, new work items etc.
- **Mid-August:** Compile second quarter actuals
- **Sept 1:** 2020 Q2 Financial Status Report
- **End of Sept/TBD:** Revenue Forecast, Preliminary Budget, and City Manager Budget message to the City Council
- **Oct 6 & 20:** Budget study sessions
- **Nov 3:** 2020 Q3 Financial Status Report/budget study session
- **Nov 17:** Adopt 2021 utility rates, 2021 property tax levy and final 2021-2022 biennial budget



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# Recommended Motion

1. Amend the 2020 City Council Priorities to include "Priority 4 - Provide emergency response services related to the COVID-19 Pandemic.
2. Approve the modified 2020-2021 work plans.

