



# 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
<b>Administrative Services</b>															
Review and update citywide policies regarding human resources, finance, purchasing, fleet, and others.	50%	Jan-21	Sep-24												
Continue implementation of HRIS software to centralize employee data, payroll, and benefits. This work is ongoing.	80%	Jan-21	Dec-24												
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. <del>(3) Fire bargaining group for the years 2023 through 2025.</del>	40%	Jan-24	Dec-24												
Conduct a Citywide Classification & Compensation Study.	100%	Feb-21	Aug-24												
Develop a citywide compensation policy and philosophy subject to review and approval by the City Council.	100%	Apr-22	Jul-24												
Conduct a biennial public opinion survey in 2024 to inform the 2025-2026 budget process.	100%	Jan-24	Jun-24												
Complete GIS Utility Network Data Upgrade Project by Q2 2023.	100%	Feb-22	Jun-23												
<b>City Attorney's Office</b>															
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.	100%	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. <del>(3) Fire bargaining group for the years 2023 through 2025.</del>	50%	Jan-23	Dec-24												
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.	90%	Mar-22	Dec-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
<b>City Manager's Office</b>															
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.	Ongoing	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.	100%	Jan-23	Jun-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.	75%	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												
<del>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.</del>	0%	Jan-24	Dec-24												
<b>Community Planning and Development</b>															
Complete 2024 Comprehensive Plan Periodic Update by Q2 2024 as directed by the City Council in March 2022.	90%	Mar-22	Dec-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.	90%	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.	Ongoing	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.	40%	Sep-22	Dec-24												
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.	40%	Jan-23	Dec-24												
Update the construction codes according to state requirements by Q2 2023.	100%	Jan-23	Jun-24												
Complete a Parking Study for Town Center.	100%	May-22	Mar-24												
Business Code Zone Amendment.	100%	Oct-22	Jun-23												

Project	PROGRESS	START	END	2023				2024				2025			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Finance</b>															
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.	60%	Dec-22	Dec-25												
Complete a cost allocation methodology analysis to identify the full costs of services provided by internal service departments by Q4 2024.	100%	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.	100%	Jan-23	Dec-24												
Assist Public Works with the completion of the Water Meter Replacement Project by Q3 2024.	80%	Jul-21	Dec-24												
Transition to monthly financial reports. Implementation of this goal is tied to procurement and implementation of the new financial software.	60%	Dec-22	Dec-25												
<b>Fire</b>															
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.	100%	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.	100%	Jan-23	Jul-23												
Purchase King County Public Health certified defibrillators for 911 response by Q3 2023.	100%	Oct-22	Nov-23												
Develop lesson plans for approximately 10 public education related topics (Home Safety, Exit Drills, Smoke Detector Education etc.) by Q4 2024.	100%	Jan-23	Sep-23												
<b>Municipal Court</b>															
Conduct court security assessment. Work to improve court security in line with Washington State General Court Rule guidelines.	100%	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.	75%	Dec-22	Dec-24												

Project	PROGRESS	START	END	2023				2024				2025			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Police Department</b>															
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.	75%	Apr-22	Jun-25												
Collaborate with public safety partners to acquire and implement the Puget Sound Emergency Radio Network (PSERN) for public safety communications by Q4 2022.	100%	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.	Ongoing	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.	Ongoing	Jan-23	Dec-24												
<del>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.</del>	0%	Jan-24	Dec-24												
<b>Public Works</b>															
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.	30%	Jan-23	Dec-25												
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.	75%	Nov-22	Dec-24												
Work with King County and Recology to update solid waste rates per the new proposed solid waste rates anticipated in 2023 and 2024.	100%	Jan-23	Mar-24												
Implement the Supervisory Control and Data Acquisition Project ("SCADA" Project) by Q4 2023.	75%	Jan-21	Nov-25												
Complete the Water Meter Replacement Project by Q3 2024.	80%	Jul-21	Dec-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.	25%	Mar-22	Dec-25												
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.	85%	Jan-21	Dec-26												
Begin to implement the Americans with Disabilities Act (ADA) Transition Plan. This work is ongoing.	Ongoing	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.	90%	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.	90%	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-25												
Complete the Site Characterization for soil and groundwater at Fire Station 91 by Q4 2022.	100%	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.	100%	Jun-22	Oct-24												
Reservoir Pump Replacements.	35%	Mar-22	Jun-25												
Reservoir Improvements.	55%	Mar-22	May-25												
First Hill Booster Station Generator Replacement.	20%	Jun-22	Dec-25												

### 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.	100%	Jan-23	Ongoing												
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.	100%	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.	100%	Jan-23	Dec-23												
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.	100%	Jan-23	Sep-23												
Expand drop-in programming to increase diversity of offerings by 25-50% by Q1 2024.	100%	Jan-23	Mar-24												
Collaborate with local community organizations to partner on special events, programs, volunteerism, and other community engagement opportunities.	100%	Jan-23	Ongoing												
Expand and enhance opportunities for recreation service sponsorships and park asset and property donations.	100%	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.	20%	Jan-23	Dec-26												

### 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.	100%	Jan-23	Jun-24												
Integrate and expand Trauma-Informed Approaches (TIA) Organizational Development.	100%	Jan-23	Jun-23												
Increase Thrift Store annual revenues by 10% each year of the biennium based on FY 2022 gross revenues.	75%	Jan-23	Dec-24												

Project	PROGRESS	START	END	2023				2024				2025					
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
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.	75%	Jan-23	Dec-24														
Transition YFS operations to ensure compliance with HIPAA standards by Q4 2022.	100%	Apr-21	Oct-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.	100%	Oct-21	Oct-23														