



City of Mercer Island

2021-2023 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.	75%	Jun-22	Dec-22												
Assist in updating citywide policies regarding finances, purchasing, utility billing policies, fleet, and others.	40%	Jan-21	Jun-23												
Explore the feasibility and cost effectiveness of contracting with a surrounding jurisdiction for municipal court services by Q2 2022. (Work item suspended.)	50%	Mar-21	Jun-22												
Continue implementation of HRIS software to centralize employee data, payroll, and benefits. This work is ongoing.	60%	Jan-21	Jun-23												
Negotiate new Collective Bargaining Agreements with Fire (2023-2025). 2022-2024 Police and Police Support CBA completed December 2021. AFSCME (2022-2023) completed June 2022.	66%	Jan-21	Dec-22												
Conduct a Citywide Classification & Compensation Study.	65%	Feb-21	Mar-23												
Develop a citywide compensation policy and philosophy subject to review and approval by the City Council.	0%	Apr-22	Jun-23												
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. *	40%	Feb-22	Jun-22												
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.	65%	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.	90%	Mar-20	Oct-22												
City Manager's Office															
Implement the organizational structure as approved in the 2021-2022 budget.	100%	Jan-21	Jul-21												
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.	25%	Jan-21	Jun-23												

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				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.	90%	Mar-20	Oct-22										Expected Completion				
Work with the City Council and staff on the transition to in-person meetings.	90%	Jan-21	Dec-22										Expected Completion				
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										Expected Completion				

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.	75%	Jan-21	Dec-22											Expected Completion			
Prioritize staff focus on highest value plan review, inspection, and enforcement objectives.	50%	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							Expected Completion							
Report to City Council on implementation of permit fee analysis and level of service analysis.	100%	Jan-21	Dec-21						Expected Completion								
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				Expected Completion										
Administer a community-wide survey to understand community needs/wants related to business offerings, parking, walkability, and other issues concerning Town Center.	90%	Mar-22	Oct-22							Expected Completion							
Conduct a public engagement process to solicit input to write the Economic Development Element of the Comprehensive Plan (per supplemental goal 3.12).	75%	Apr-22	Dec-22											Expected Completion			
Complete a Parking Study for Town Center.*	75%	May-22	Dec-22											Expected Completion			
Business Code Zone Amendment.*	0%	Oct-22	Dec-23														
Residential Development Standards Assessment.*	10%	Apr-22	Dec-23														

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.	0%	Oct-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.	90%	Jan-22	Oct-22									Expected Completion			
Transition to monthly financial reports. Implementation of this goal is tied to procurement and implementation of the new financial software.	0%	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	Dec-22										Expected Completion		
Fire															
Deploy personnel and resources in an efficient and effective manner to remain responsive to community needs during the current COVID-19 Pandemic.	90%	Jan-21	Oct-22										Expected Completion		
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.	80%	Jan-22	Jan-23											Expected Completion	
Work with Sound Transit on design, plan review, and installation of fire suppression systems for the light rail station by 2023.	80%	Jan-21	Mar-23											Expected Completion	
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.)	50%	Mar-21	Jun-22										Expected Completion		
Police Department															
Update Animal Control Ordinance in conjunction with the City Attorney's office by Q2 2022.	100%	Jan-21	May-22										Complete		

Project	PROGRESS	START	END	2021				2022				2023				
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Prepare for the new Light Rail station, to include response protocols and pedestrian and vehicles safety considerations. This work is ongoing.	60%	Jan-21	Jun-24													
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	Mar-23											Expected Completion		
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.	50%	Jan-21	Dec-22										Expected Completion			
Restore the Citizens Academy, Community Emergency Response Team (CERT), and National Night Out. Conduct one Citizens Academy by Q4 2022.	75%	Jan-21	Mar-23											Expected Completion		

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.	25%	Jul-21	Sep-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-22											Expected Completion		
Implement 2021 sustainability work plan as adopted on March 2, 2021.	60%	Jan-21	Dec-22											Expected Completion		
Luther Burbank Docks reconfiguration and repair project.*	30%	Jun-20	Dec-24													
Deconstruction of Surplus Property at 4004 Island Crest Way by end of Q4 2022.*	75%	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							

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				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
MICEC Annex Building Assessment.*	0%	Mar-22	Jun-23															Expected Completion	Expected Completion
Develop Joint Master Plan for Clarke Beach and Groveland Beach Parks by Q4 2023.*	10%	Mar-22	Dec-23																
Athletic Field Replacement Projects as included in the 2022 PROS Plan. Projects include: (1) Island Crest Park North Field Turf and Backstop Replacement; (2) Island Crest Park South Field Backstop Replacement; and (3) South Mercer Playfields Turf Replacement & Ballfield Backstop Update.*	30%	Jun-22	Dec-23																Expected Completion
Reservoir Pump Replacements.*	20%	Mar-22	Dec-24																
Reservoir Improvements.*	20%	Mar-22	Dec-24																
First Hill Booster Station Generator Replacement.*	15%	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							
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	50%	Nov-22	Dec-23																Expected Completion
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.	25%	Jan-22	Dec-22										Expected Completion						

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.	75%	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.	75%	Oct-21	Jun-23																Expected Completion