



BUSINESS OF THE CITY COUNCIL CITY OF MERCER ISLAND

AB 6004
February 1, 2022
Consent Agenda

AGENDA BILL INFORMATION

TITLE:	AB 6004: 2021-2022 Work Plan Update	<input checked="" type="checkbox"/> Discussion Only
RECOMMENDED ACTION:	Receive updates to the 2021-2022 work plan.	<input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution

DEPARTMENT:	City Manager
STAFF:	Jessi Bon, City Manager
COUNCIL LIAISON:	n/a
EXHIBITS:	1. Status Report on Major Work Plan Items 2. All Work Plan Items by Department
CITY COUNCIL 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.

SUMMARY

The purpose of this agenda item is to provide a written update to the City Council on the status of the 2021-2022 work plan items.

- See Exhibit 1 for a progress chart of key work items. A narrative summarizing work item progress is also included in the body of this agenda bill.
- See Exhibit 2 for a summary of 2021-2022 work items.
- The City Council will hold a Planning Session on March 26, 2022 and will begin considering potential work items for 2023-2024. This is a good time to refresh on the current work plan as we begin looking ahead and planning for the next biennium.

BACKGROUND

The City's work plan was approved in the [2021-2022 Adopted Budget](#), see also Exhibit 2. At the Mid-Year Planning Session on April 27, 2021, staff presented a streamlined work plan tool to better visualize and track major work plan items ([AB 5858](#)). The Major Work Plan Items visual tracking tool (Exhibit 1) has been updated to reflect the status of current work items. The City Council previously received an update on the 2021-2022 work plan on [September 21, 2021](#).

The COVID-19 pandemic did have an impact on staffing levels in 2021 and resulted in some work item delays. Despite these challenges, the staff team was able to complete a number of work items and projects and make significant progress on others. Work items that had been delayed in 2021 are back on track for completion in 2022 and beyond. Highlights of recent accomplishments and an overview of other work items is provided below.

WORK PLAN UPDATE

Completed work plan items and projects:

- **Review and update the City's current budget policies and present new financial management policies to the City Council. (Finance)**
Throughout 2021, the City undertook a significant update to the Citywide financial policies. The project finished ahead of schedule and was adopted by the City Council on [September 21, 2021](#).
- **Report to Council on implementation of permit fee analysis and level of service analysis. (Community Planning & Development)**
The Community Planning and Development team made several significant changes to the Permit Fee Schedule for 2021 including updated building valuations and hourly permit processing charges. Staff provided a [final report](#) to the City Council on December 7, 2021. The team will continue to implement improvements and review the permit fee schedule annually to ensure department service levels align with permit revenues.
- **Update Animal Control Ordinance in conjunction with the City Attorney's office by Q2 2022. (Police)**
On [October 5, 2021](#), the City Council adopted an updated Animal Control ordinance for Mercer Island. Upon adoption, the City sent a letter to King County requesting the County update the King County animal control ordinance, a project that has been delayed for more than a year. Once the King County ordinance has been updated, staff will review City Code to ensure compliance. If there are any discrepancies, the City Council may need to revisit the City's code.
- **Continue to ensure the Police Department complies with State accreditation standards and achieve reaccreditation in Q3 2021. (Police)**
Every four years the Police Department undergoes a comprehensive accreditation process managed by the Washington Association of Sheriffs and Police Chiefs (WASPC). The accreditation reviews 134 standards to help ensure Department policies meet the best practices and standards. The Department earned reaccreditation in late fall 2021 which is effective through 2025.
- **Develop a transition plan to re-open the Mercer Island Community and Event Center (MICEC) and restore recreation programs and services. (Parks & Recreation)**
Implementation of the earliest phases of the transition and re-opening plan for the Community and Event Center and recreation programs and services began in the summer of 2021. Staff continued to expand services, including fully reopening MICEC on January 3, 2022.
- **Hire a Senior Policy Analyst position to address land use policy including code amendments and comprehensive plan updates beginning July 2021. (Community Planning & Development)**
Included as part of the 2021-2022 approved budget, the City hired a Senior Policy Analyst to support policy work related to code amendments, comprehensive plan updates, and more.
- **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. (City Manager's Office and Others)**
Staff have installed necessary technology and worked through technical issues to allow for hybrid (in-person and remote) participation at public meetings. Additional technology enhancements, including dedicated cameras for each City Council seat may still be pursued.

New work plan items:

- **Administer American Rescue Plan Act (ARPA) Funding by Q4 2026. (City Manager’s Office, Finance, and Public Works).**
On [October 19, 2021](#), the City Council approved the acceleration of a number of capital improvement projects to be funded by American Rescue Plan Act (ARPA) Project resources. Funded and/or accelerated projects include: Reservoir Pump Replacements, Reservoir Improvements, Geographic Information Services (GIS) Utility Network Data Upgrade, First Hill Booster Station Generator Replacement, Sewer Pipe Replacements & Upsizing, Pressure Reducing Valve Station Replacements, and YFS Mental Health and Human Services. The City is required to commit the full \$7.23 million in ARPA funds by December 2024. Staff will continue to work on plans to expend ARPA funds, and will submit recommendations to the City Council by the December 2024 deadline.
- **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. (Parks and Recreation Division and Public Works).**
Throughout 2021, staff worked on a transition plan to re-open the Mercer Island Community and Event Center (MICEC) and restore recreation programs and services. The next phase of the transition plan is to develop policies and procedures to help standardize and improve processes, service pricing, and other costs.
- **Implement programs and services and partnerships to meet the arts and culture priorities established by the Mercer Island Arts Council. (Parks and Recreation Division and Public Works).**
Throughout 2021, staff worked on a transition plan to re-open the Mercer Island Community and Event Center (MICEC) and restore recreation programs and services, including arts and culture priorities. Program and service priorities for arts and culture include: 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.

Major 2022 Projects:

- **Major Comprehensive Plan Update. (Community Planning & Development and City Attorney’s Office)**
Work on the full update that is required every eight years will commence in 2022. An 18-month review process will include public engagement, Planning Commission review, and City Council adoption by Q2 2024. Included in this update will be a new Economic Development Element and a substantial update to the Housing Element. The PROS Plan will be added as an Appendix to the Comprehensive Plan through this update process as well.
- **Administer a community-wide survey to understand community needs/wants related to business offerings, parking, walkability, and other issues concerning Town Center. (Community Planning & Development)**
The survey will be completed as part of the Comprehensive Plan update. Results from this resident survey will support efforts to develop the new Economic Development Element for the Comprehensive Plan.

- **Create a master fee schedule for City Council adoption (includes CPD planning and permitting, impact, licensing, and parks fees) by the end of Q1 2022. (Administrative Services)**

Due to demands on staff this project had been moved to 2022. A master fee schedule will be ready to adopt by the end of 2022.

On-Track/Ongoing:

- **Complete the Parks, Recreation and Open Space (PROS) Plan by Q2 2022. (City Manager’s Office and Public Works)**

Work on the Parks, Recreation, and Open Space (PROS) Plan was revived in 2021 after a delay due to the pandemic. The [Final Draft of PROS Plan](#) was handed off to the City Council during a joint meeting with the Parks and Recreation Commission on [January 18, 2021](#). It is anticipated the City Council will adopt the PROS Plan by the end of Q1 2022.

- **Conduct a Citywide Classification & Compensation Study. (Administrative Services)**

The Classification and Compensation Study examines and evaluates the City’s current salary schedule for non-represented employees, develops a classification system for all positions, and recommends improvements or changes to be implemented. Phase one of the study is underway; the consultant is reviewing and editing job descriptions for all non-represented positions. Phase two of the study which entails completing a market analysis for the positions, is set to be complete by the end of the second quarter 2022. City Council policy review is anticipated in mid-2022.

- **Develop a citywide compensation policy and philosophy subject to review and approval by the City Council. (Administrative Services and All Departments)**

The City is scheduled to develop a citywide compensation policy and philosophy to follow best practices and industry standards. The project’s start has been pushed to the second quarter of 2022, after completion of the Citywide Classification & Compensation Study.

- **Conduct a public engagement process to solicit input to develop an Economic Development Element of the Comprehensive Plan (per supplemental goal 3.12). (Community Planning & Development)**

This public engagement process will commence in mid-2022 and will be aligned with the broader public participation plan for the comprehensive plan update.

- **Conduct a request for proposals by Q3 2021 to assess and evaluate software solutions to upgrade or replace the City’s financial management system. Purchase and implement Enterprise Resource Planning Software by Q4 2022. (Finance)**

The City's current accounting software has not had a significant update in over thirteen years. To replace the software, the City issued an RFP, and identified and selected a preferred software vendor.

- **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. (Fire and Youth and Family Services)**

A six-year King County levy provides funding to local fire departments to establish a Mobile Integrated Healthcare (MIH) program designed to address the needs of low-acuity 9-1-1 callers and vulnerable community members. Staff are currently negotiating impacts with the Union on this new program with Mercer Island Youth and Family Services (YFS). Once finalized, Fire crews, in partnership with YFS

will deploy a set of programs and systems to connect community members accessing the emergency medical services to an array of health and social services.

- **Continue implementation of HRIS software (NEOGOV) to centralize employee data, payroll, and benefits. This work is ongoing. (Administrative Services)**

Human Resources staff is continuing to work on implementing a new HRIS software. Implementation of this work is critical to deploying a number of process improvements. Full implementation now anticipated for late-2022.

- **Collaborate with public safety partners to acquire and implement the Puget Sound Emergency Radio Network (PSERN) for public safety communications by Q4 2022. (City Manager's Office, Police & Fire)**

The Puget Sound Emergency Radio Network Operator (PSERN) is scheduled to replace the current emergency radio communications system used by Mercer Island, Bellevue, Issaquah, and other King County communities. The project is currently in Phase 2, focused on building infrastructure (buying and implementing radios) and hiring a director. Deployment of the system could be as early as the end of 2021 or beginning of 2022 with a fully operational system by the end of 2022.

- **Complete the ADA Transition Plan by Q4 2022. (Public Works)**

The City is developing an [ADA Transition Plan](#) to identify, prioritize, and remove barriers, specifically for those with disabilities. A public engagement process launched in the second quarter of 2021 with an online open house and community survey. The plan was developed throughout the fall of 2021. The draft ADA Transition Plan will now move through City Council review and the plan will be published on Let's Talk for public comment.

- **Negotiate new Collective Bargaining Agreements with Police and Police Support (2022-2024); AFSCME (2022-2023); and Fire (2022-2024) bargaining groups. (Administrative Services, City Attorney's Office, and City Manager's Office)**

In 2021, staff completed a three-year collective bargaining agreement with Police and Police Support for 2022-2024 as well as a one-year extension with Fire. Staff is in the process of negotiating a successor collective bargaining agreement with AFSCME and will be negotiating with Fire in 2022.

- **Restore the Citizens Academy, Community Emergency Response Team (CERT), and National Night Out. Conduct one Citizens Academy by Q4 2022. (Police)**

In 2021, staff revived a number of public outreach programs via virtual platforms including Community Emergency Response Team (CERT) training, supporting local National Night Out neighborhood events, and launching virtual Paws on Patrol and Neighborhood Watch. Staff are prepared to continue virtual programs throughout 2022 or advance in-person programming when safe to do so.

- **Develop lesson plans for approximately 10 public education related topics (Home Safety, Drills, Smoke Detector Education, etc.) by Q4 of 2022. (Fire)**

Lesson plans for 10 fire related public education presentations were completed by the end of 2021. Additionally, Fire staff have prepared several related CPR, First Aid, etc. presentations. This will improve the scoring with Washington Survey and Rating Bureau (WSRB) during the next evaluation of Fire Safety Control. These prepared lesson plans will continue to evolve over time to include PowerPoint presentations and the possibility of a virtual classroom opportunity.

- **Implement the Supervisory Control and Data Acquisition Project (“SCADA” Project) by Q4 2022. (Public Works)**

The City’s water distribution and sewer systems are monitored and controlled remotely by equipment commonly referred to as, Supervisory Control and Data Acquisition (“SCADA”). Construction has begun, including installation of hardware required for communications at five water sites. The water system is anticipated to be completed by Q2 2022 (due to material and manufacturer delays as a result of the pandemic). A bid for the next phase of the project, upgrading the sewer utility system, will be issued in Q1 2022 for construction in late 2022 or early 2023.

- **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. (City Attorney and City Manager’s Office)**

The City Attorney and legal team are tasked with holding Sound Transit to the terms of the 2017 Settlement Agreement. There are currently crossclaims and appeals proceedings pending before King County Superior Court and Court of Appeals, Division One. This remains a significant work item for the City and requires a considerable amount of staff time and support from outside legal counsel. In November, the City sought a preliminary injunction to stop Sound Transit from constructing a curb cut on the north side of North Mercer Way in violation of the Settlement Agreement. In December, the King County Superior Court denied the City’s motion while granting Sound Transit’s motion for partial summary judgement. Currently, the City is seeking discretionary review by the Court of Appeals of the Superior Court’s interlocutory order on summary judgment.

- **Work with Sound Transit on design, plan review, and installation of fire suppression systems for the light rail station by 2023. (Fire)**

The Fire Marshal and Fire Department Leadership continue to work with Sound Transit on safety and fire suppression systems and requirements for the light rail station. Fire alarm, fire sprinkler, and clean agent systems are installed and operational pending confidence and acceptance testing. Final integrated system testing is anticipated before Q4 2022. Additionally, Sound Transit staff and Fire Department Leadership have been working collectively to establish consistency in fire related systems between Seattle, Bellevue, and other regional partners. This collective approach will ensure that our mutual aid partners utilize the same systems and our private contractor partners receive continuity with system design, requirements, and install.

- **Prepare for the new light rail station, to include police response protocols and pedestrian and vehicles safety considerations. (Police)**

The Department accelerated the hiring of two new police officers, as approved by the City Council during the 2021-2022 budget process, who will be assigned to the Sound Transit light rail station area. Staff continue to work with King County transit and WSDOT to develop response protocols and dedicated Transit Town Center officers.

- **Administer the Sound Transit Settlement Agreement to include tracking of appropriations and expenditures, contract management, and submission of invoices. (City Manager’s Office and Finance)**

The ongoing tracking and invoicing of costs incurred by the City for which the City is eligible for reimbursement under the 2017 Settlement Agreement with Sound Transit. Significant

reimbursements during this period include enhancements to traffic safety to offset the impact of the Mercer Island Station such as a new crosswalk construction near West Mercer Elementary School.

- **Complete the Water Meter Replacement Project by Q4 2023. (Public Works)**

The City is replacing residential water meters as well as upgrading the technology that reads and analyzes the water meters. The Project Team has completed the technology propagation study and is working with PSE on hardware replacements. Contract negotiations with the City's preferred vendor are ongoing. Construction is anticipated to begin in the second quarter of 2022. Implementation has been extended from one year to two years with half of the meters replaced in year one and the remaining meters in year two.

- **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. (City Manager's Office, Fire, Police & Public Works)**

Recent accomplishments include contracting with Sound Transit, Bellevue, and Redmond to train Fire crews for potential emergencies in light rail stations as well as on needed equipment, and accelerating the hiring of two new Police Officers, as approved by the City Council during the 2021-2022 budget process, who will be assigned to the Sound Transit light rail station area. Dates for fire crew emergency response training will be determined by the end of Q1 2022.

- **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. (City Manager's Office, Public Works, and Finance)**

The Thrift Shop division was able to further expand operations in November including adding a second donation day. Donations are still being collected and managed at the MICEC once a week but will need to find a new location due to the reopening of the Community Center. Additional staff were brought on as in-person and online operations expanded and recruitment is underway for a Thrift Shop Manager.

- **Implement 2021 sustainability work plan as adopted on March 2, 2021. (Public Works)**

The 2021-2022 adopted budget included a full-time position focused on sustainability initiatives. Although the position was filled in early 2021, the person filling this role continued to provide support for Citywide Communications through early summer 2021. Now working at full capacity, the new Sustainability Analyst has begun work on sustainability initiatives including incorporating sustainability best practices in City operations/maintenance, and capital improvement projects; tracking emissions and meeting GHG targets; restarting the sustainability committee; and scoping and launching the City's first [Climate Action Plan](#).

- **Provide ethics training for all public officials. (City Manager's Office and City Attorney's Office)**

City Council adopted the updated Code of Ethics on June 16, 2021. A training program for boards and commissions was developed and deployed in the fall of 2021. Staff will continue to provide training to new members of the City Council, Boards, and Commissions.

- **Oversee the City's Emergency Response to the COVID-19 Pandemic (All Departments)**

Continue to oversee and manage 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.

- **Work with the City Council and staff on the transition to in-person meetings. The City Council is currently meeting remotely due to restrictions related to the COVID-19 Pandemic. The timing to resume in-person meetings is currently unknown. (City Manager’s Office)**

Staff are prepared to return to in-person meetings as soon as it is safe to do so. Audio and video technology in the Council Chambers has been upgraded to allow for hybrid (in-person and remote) participation. Staff are working to integrate remaining enhancements in Council Chambers to improve City Council and audience experience. The transition to hybrid and/or in-person meetings was delayed in late 2021 and early 2022 due to the surge in COVID cases due to the Omicron variant. Staff are working with the City Council Leadership on establishing a timeline to return to in-person meetings.

Delayed Work Items:

- **Delayed: Explore the feasibility and cost effectiveness of contracting with a surrounding jurisdiction for municipal court services by Q3 2021. (Administrative Services, Police, City Attorney’s Office, and Municipal Court)**

In 2021, a multi-department staff team began the process of analyzing options for municipal court delivery services, either by continuing the Mercer Island Municipal Court or by contracting with another area court. Staff were on target to present findings and recommendations in the fall of 2021, but upon receiving the resignation of Mercer Island’s Municipal Court Judge, the City embarked on a recruitment process for a new Municipal Court Judge pursuant to RCW 3.50.040 and MICC 2.40.040. The City appointed Judge Gregory to a four-year term. Staff will resume work on the Municipal Court Services Study in 2022.

NEXT STEPS

The City Council will hold a Planning Session on March 26, 2022 and will begin considering potential work items for 2023-2024. This is a good time to refresh on the current work plan as we begin looking ahead and planning for the next biennium.

The next update to the work plan is scheduled for Q3 2022 and prior to commencing the 2023-2024 budget process.

RECOMMENDED ACTION

Receive report.