



# City of Mercer Island

## 2021-2023 Work Plan and Projects Outlook

Project	PROGRESS	START	END	2021				2022				2023			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Administrative Services</b>															
Create a master fee schedule for City Council adoption (includes CPD planning and permitting, impact, licensing, and parks fees) by the end of Q3 2022.	0%	Oct-21	Mar-22												
Assist in updating citywide policies regarding finances, purchasing, utility billing policies, fleet, and others.	40%	Jan-21	Dec-22												
Explore the feasibility and cost effectiveness of contracting with a surrounding jurisdiction for municipal court services by Q2 2022.	50%	Mar-21	Jun-22												
Continue implementation of HRIS software (NEOGOV) to centralize employee data, payroll, and benefits. This work is ongoing.	60%	Jan-21	Jun-22												
Negotiate new Collective Bargaining Agreements with AFSCME (2022-2023) and Fire (2022-2024) bargaining groups. 2022-2024 Police and Police Support CBA completed December 2021.	70%	Jan-21	Dec-22												
Conduct a Citywide Classification & Compensation Study.	45%	Feb-21	Jan-22												
Develop a citywide compensation policy and philosophy subject to review and approval by the City Council by the end of Q3 2022.	0%	Apr-22	Sep-22												
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.	0%	Oct-21	Jan-22												
<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.	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.	Ongoing	Mar-20	Ongoing												
<b>City Manager's Office</b>															
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												
Administer the Sound Transit Settlement Agreement to include tracking of appropriations and expenditures, contract management, and submission of invoices.	Ongoing	Jan-21	Ongoing												

Project	PROGRESS	START	END	2021				2022				2023					
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
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.	Ongoing	Mar-20	Ongoing														
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.	90%	Jan-21	Ongoing														
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.	90%	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. The City Council directed staff to suspend work on a mixed-use and commuter parking project proposed this site in 2020. This discussion is planned for 2021.	10%	Jan-21	Mar-22														
<b>Community Planning and Development</b>																	
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.	50%	Jan-21	Dec-22														
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.	90%	Jan-21	Mar-22														
Report to Council on implementation of permit fee analysis and level of service analysis.	100%	Jan-21	Dec-21														
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.	5%	Jan-21	Jun-23														
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														
Administer a community-wide survey to understand community needs/wants related to business offerings, parking, walkability, and other issues concerning Town Center.	0%	Mar-22	Oct-22														
Conduct a public engagement process to solicit input to write the Economic Development Element of the Comprehensive Plan (per supplemental goal 3.12).	0%	Apr-22	Dec-22														
<b>Finance</b>																	
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.	85%	Jan-21	Dec-22														

Project	PROGRESS	START	END	2021				2022				2023					
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Phase 2: Implement Enterprise Resource Planning Software by Q3 2024.	0%	Jun-22	Jun-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				Expected Completion										
Develop the 2023-2024 biennial budget with a new internal process by Q3 2022.	25%	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%	Mar-22	Jun-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.	50%	Jan-21	Dec-22										Expected Completion				
<b>Fire</b>																	
Deploy personnel and resources in an efficient and effective manner to remain responsive to community needs during the current COVID-19 Pandemic.	Ongoing	Jan-21	Ongoing														
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.	50%	Jan-22	Dec-22										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	Expected Completion			
Develop lesson plans for approximately 10 public education related topics (Home Safety, Exit Drills, Smoke Detector Education, etc.) by Q4 2022.	50%	Jan-21	Dec-22										Expected Completion				
<b>Municipal Court</b>																	
Explore the feasibility and cost effectiveness of contracting with a surrounding jurisdiction for municipal court services in Q2 2022. This work item is included in the Administrative Services Department and is included for reference here.	50%	Mar-21	Jun-22										Expected Completion				
<b>Police Department</b>																	
Update Animal Control Ordinance in conjunction with the City Attorney's office by Q2 2022.	90%	Jan-21	May-22										Expected Completion				
Prepare for the new Light Rail station, to include response protocols and pedestrian and vehicles safety considerations. This work is ongoing.	50%	Jan-21	Dec-22										Expected Completion				
Continue to ensure the Department complies with State accreditation standards and achieve reaccreditation in Q3 2021.	100%	Jan-21	Nov-21					Expected Completion									
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	Dec-22										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.	25%	Jan-21	Dec-22										Expected Completion				

Project	PROGRESS	START	END	2021				2022				2023							
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Restore the Citizens Academy, Community Emergency Response Team (CERT), and National Night Out. Conduct one Citizens Academy by Q4 2022.	75%	Jan-21	Dec-22															Expected Completion	
<b>Public Works</b>																			
Complete the Parks, Recreation and Open Space (PROS) Plan by Q2 2022.	90%	Jan-21	Apr-22																Expected Completion
Develop and adopt the Transportation Improvement Program (TIP) by July each year.	50%	Jan-21	Ongoing																
Implement the Supervisory Control and Data Acquisition Project ("SCADA" Project) by Q4 2022.	50%	Jan-21	Mar-23																Expected Completion
Complete the Water Meter Replacement Project by Q4 2023.	25%	Jul-21	Dec-23																
Complete the Risk & Resiliency Assessment by Q2 2021.	100%	Jan-21	Jun-21																Expected Completion
Update the Emergency Response Plan (RRA & ERP Plan) by Q4 2021.	100%	Jan-21	Dec-21																Expected Completion
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	Mar-23																Expected Completion
Complete the ADA Transition Plan by Q4 2022.	75%	Jan-21	Dec-22																Expected Completion
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.	50%	Jan-21	Dec-22																Expected Completion
<b>Parks &amp; Recreation</b>																			
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.	75%	Jan-21	Dec-22																Expected Completion
Continue to administer the grant and other reimbursement programs related to the COVID-19 Pandemic. This work is ongoing.	25%	Mar-20	Ongoing																
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	25%	Nov-22	Dec-22																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.	0%	Jan-22	Dec-22																Expected Completion

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				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
<b>Youth and Family Services</b>																	
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.	50%	Jan-21	Dec-23														
Transition YFS operations to ensure compliance with HIPAA standards by Q4 2022.	50%	Apr-21	Dec-22											Expected Completion			
Complete the update to the YFS policy and procedures manual Q4 2022. Policies related to financial assistance programs may require City Council review and approval.	50%	Oct-21	Dec-22											Expected Completion			