



CITY OF MERCER ISLAND

2019-2020 CITY COUNCIL PRIORITIES & WORK PLAN LEADERSHIP TEAM ASSIGNMENTS

Priority 1. Implement a Fiscal Sustainability Plan that Aligns with the Community's Priorities	
Action Items	Status Update
<p>1. Review and approve the Fiscal Sustainability Plan and identify recommendations for implementation.</p>	<p>1/2020: This item remains on the 2020 work plans:</p> <ul style="list-style-type: none"> Finance consultant Mike Bailey retained in Winter 2019 to assist with the Long-Term Finance Strategy and to provide support to the Finance Department during the staff transition. Finance consultant Matt Mornick retained and also working on Finance Projects, which include overhauling the capital project program (Q1/Q2 2020) and renegotiating the maintenance agreements with MISD (Q2 to Q4 2020). Chief Holmes working with MISD on new Interlocal for SRO. Anticipated for Council and School Board review at end of Q2 2020. Fire staffing analysis and LOS review is in progress. Report is anticipated Q2/Q3 2020. PROS plan underway, LOS for park maintenance and irrigation will be reviewed as part of this process. <p>7/2019: Public engagement plan put on hold at the direction of the Interim City Manager. 6/21/2019: Council reviewed the proposed budget strategies at the Mid-Year Planning Session and identified the following to move forward for further study:</p> <ul style="list-style-type: none"> Renegotiate maintenance agreements with MISD for ball fields and pool maintenance. Reduce parks landscape maintenance and irrigation. Develop shared services model for fire services. Renegotiate salary split for School Resource Officer (SRO) with MISD. <p>4/16/19: Council reviewed Management Partner's Long-Term Forecast, budget strategies, recommendations, and the public engagement plan. Recommended budget strategies for further consideration at the City Council Mid-Year Planning Session.</p>
<p>2. Conduct organizational efficiency assessments as determined through the Fiscal Sustainability Plan.</p>	<p>1/2020: These items remain on the 2020 work plan:</p> <ul style="list-style-type: none"> CPD has retained a consultant; preliminary results expected in Q1 2020. Fire issued a RFP and selected a consultant; preliminary results expected in Q2/Q3 2020. Consultant hired in Q3 2019 to support Finance Department.

	<ul style="list-style-type: none"> Human Resources likely requires a comprehensive assessment, City Manager is evaluating resource needs and potential scope of work.
3. Shrink the deficit spending that was proposed in the 2019-2020 Adopted Budget by implementing \$1.2 million in additional service level reductions and new/enhanced revenues. ✓	Council formally approved a budget amending ordinance on 5/21/19 encompassing \$1.34M in deficit spending reductions in the General Fund and the elimination of the \$309,000 General Fund contribution to the YFS Fund in 2020.
4. Continue to evaluate and implement operational efficiencies at the Thrift Shop to enhance revenues and net income. ✓	1/2020: Thrift Store early trends indicate the staffing increases are netting additional revenue. Staff will continue to analyze data and provide an update to the City Council in Q3 2020. 4/30/19: Council authorized the last step (two additional FTEs and two .8 FTEs increased to 1.0 FTEs) in the Thrift Shop staffing transition plan.
5. Review and update the water and sewer rate models.	Council adopted the proposed utility rates in November 2019 as part of the mid-biennial budget review. This water and sewer rate model work has been postponed to 2020 due to Finance Department staffing changes.
6. Review transportation impact fees.	2020 work plan item
7. Conduct the biennial community satisfaction survey	2020 work plan item
8. Explore City and community resources for restoration of MIYFS Mental Health School-Based Counselors for 2019-2020 biennium. ✓	Positions were restored as part of the Council's review of the YFS Fund on April 30, 2019 with 2018 Year End Expenditure Savings and Revenue Surplus in the YFS Fund.
9. Support community organizations and businesses to transition reduced/eliminated community events, services, and programs.	Staff actively partnered with community organizations and residents throughout the year to offer and support various community events. Partnered events included: Fitness Crawl (Chamber), All-Island Track Meet (B&G Club), Art Uncorked (Chamber), Firehouse Munch/Lighting at Mercedale (Fire Union/MI Together), Doo-wop and Daisies (Sr. Foundation), hosting Sister City Delegation (MI Sister City), 4 th of July Picnic (MI Together), among other community events. In addition to those events listed, partnerships have been formed with the MI Community Fund, Historical Society, and residents to establish a new summer event "MercerFest" to take place July 11, 2020.


Priority 2. Prepare for Light Rail and Improve On-and-Off Island Mobility	
Action Items	Status Update
1. Adopt Guiding Principles for Sound Transit Settlement Agreement projects. ✓	Council adopted the ST Funds Goals and Criteria for selecting projects and programs as part of the City's Six-Year TIP (AB 5576) in June 2019.
2. Continue to advance two proposed Commuter Parking & Mixed-Use Projects (Parcel 12/Tully's and Parcel 7/Freshy's).	The acquisition of the Tully's Property was completed in December 2019. Planning work continues with MainStreet and MICA. Work is continuing on environmental site clean-up and WSDOT coordination. The Freshy's project is not moving forward.
3. Convene a design charrette of agencies and stakeholders to provide input regarding traffic flow in the streets surrounding the light rail station, and to address connectivity and safety concerns involving bicycles, pedestrians, vehicular traffic, and transit on streets surrounding the light rail station.	1/2020: Once the interchange design is approved by the City Council, the City and Sound Transit will engage the community on 80 th frontage and connectivity with Town Center. The 77 th /NMW roundabout design and the bus/rail integration design will also address connectivity and safety on streets, paths and sidewalks surrounding the light rail station. Note: Staff applied for, but did not receive, a ST3 System Access Fund Grant for design and public engagement re: plaza and connectivity between the City's Proposed Commuter Parking project and the 80 th Ave SE link station frontage.
4. Complete the Aubrey Davis Park Master Plan in coordination with the development of pedestrian, bicycle, and transit improvements at the light rail station. ✓	The Aubrey Davis Master Plan was adopted by the City Council on December 3, 2019. Staff will be working with the Parks and Recreation Commission to prepare a recommendation to the City Council in Q1 2020 for use of the \$500k that was awarded as a Direct Appropriation Grant from the Washington State Department of Commerce for trail safety and accessibility improvements. The Aubrey Davis Master Plan defers planning in the Town Center to Light Rail integration efforts with the condition that the result provide equal or greater environmental, cultural and recreational functions as compared to what currently exists.
5. Work closely with Sound Transit and King County Metro on the implementation of the Mercer Island Transit Interchange.	1/2020: This remains a high priority work item, negotiations and communications are ongoing. 10/16/2019: The City sent a response to Sound Transit regarding King County Metro's bus-rail interchange requirements; reasonably withholding its approval of the County's demands set forth in the County's May 10, 2019 letter. 9/2019: Council requested a subcommittee ("Working Group") be formed to reassess the bus intercept configuration (7/16). The Working Group provided an update at the 8/20/19 Council Meeting. 6/2019: Council Study Sessions were held 3/19/19 and 4/30/19 and small group meetings held with ST/Metro staff and Councilmembers on 5/21 and 5/23. Metro letter of concurrence with improved and optimal configurations received 5/24.

<p>6. Continue to identify and examine pilot projects for first/last mile solutions including regional smart mobility initiatives.</p>	<p>1/2020: Staff explored several potential options with bikeshare vendors, private shuttle vendors and preferred partner Metro on evolving app-based P&R shuttle pilots and autonomous vehicle pilot project.</p>
<p>7. Explore options related to private commuter shuttles.</p>	<p>1/2020: Staff was exploring options for commuter shuttles with Chariot, which has subsequently closed this business line. Staff is shifting the focus to working with King County Metro for shared solutions.</p>
<p>8. Explore transit solution partnerships with King County Metro.</p>	<p>1/2020: Staff are working with Metro to ensure continuity of the #630 Community Shuttle as it moves from pilot status to regular service. Staff discussed potential for transit solution partnerships throughout the year with King County Metro.</p>
<p>9. Implement traffic mitigation projects to address impacts of the East Link light rail project.</p>	<p>01/2020: Two projects are underway including the I-90 trail crossing at West Mercer Way (plans at 60%) and design for speed feedback signage near West Mercer Elementary. Design feedback being incorporated into final design and expected to be completed in 2020.</p> <p>9/2019: 2020 – 2025 TIP was adopted 6/2019 which included 3 projects identified to mitigate traffic/safety concerns as a result of I-90 center roadway closure and opening of East Link Light rail station.</p> <p>6/2019: Consultant under contract to assist with design of two projects approved in 2019/20 CIP – Speed Feedback Signage near West Mercer Elementary & Mtns. To Sound Trail Crossing at West Mercer Way.</p>
<p>10. Work with WSDOT to implement improvements to I-90 access ramps.</p>	<p>Coordination with WSDOT ongoing. WB on-ramp at WMW re-striping completed Q4 2019 to improve traffic flows onto I-90. EB on-ramp re-striping scheduled Q2 2020 to remove HOV lane and create 2nd metered general-purpose lane at EMW to address traffic backups onto City streets.</p>
<p>11. Work with the State Delegation and Congressional Representatives to identify and implement state and federal remedies to improve access to I-90. ✓</p>	<p>2019 Legislative Priorities set improving I-90 access as first priority. City supports solutions to a) improve I-90 access ramps and b) relieve congestion on I-90 and I-405.</p>

Priority 3. Support the Leadership Team's Work Plan

High Visibility Project Chart is below

1. \$1.2M Reductions/Revenues Implementation* ✓	Council formally approved a budget amending ordinance on 5/21/19, encompassing \$1.34M in deficit spending reductions in the General Fund and the elimination of the \$309,000 General Fund contribution to the YFS Fund in 2020.
2. Commuter Parking & Mixed-Use Project (Tully's)*	Tully's acquisition was completed in December 2019. Discussions continue with MainStreet and MICA regarding development of property. BP/ARCO Reimbursement Agreement approved. Work is continuing on WSDOT coordination.
3. Commuter Parking & Mixed-Use Project (Freshy's)*	The Freshy's project is not moving forward.
4. Critical Areas Code Amendments	1/2020: Council adopted critical areas code amendments in June 2019. Staff is working with Department of Ecology to approve the adopted Shoreline Master Program. Additional Council action is anticipated in Q1 2020 to incorporate Ecology direction.
5. Proposed Community Facilities Zoning	Planning Commission has developed "problem statement" and is developing a recommendation on an alternative approach for Council review in Q1 2020.
6. Sign Code Amendments	2020 work plan item
7. Small Cells Facilities Design Standards & WCF Code Amendments	2020 work plan item
8. Town Center - King Property Development	Applicant submitted application for Design Review 12/2019. Design Commission review anticipated in Q2 2020.
9. Town Center Private Developments (Various Projects)	East Seattle Office building is under construction. Other project meetings have occurred, timing of permit applications varies.
10. Urban Growth Capacity/GMA Targets/KC Planning Policies Update	A Joint PC / CC Study Session was held in August 2019; a second Joint PC / CC study session is scheduled for Q1 2020. Staff continues to work on Urban Growth Capacity report and participate in regional discussions.
11. Various Private Development (e.g., East Seattle School)	A draft EIS for the East Seattle School subdivision is expected early Q1 2020. Community "informational" meeting was held in June 2019. Pratt subdivision (6-lot) start of site development anticipated Q1/Q2 of 2020.
12. P&R Commission Appointments ✓	Nearly 20 applications were received for the new P&R Commission. Appointments were made at the 6/4 Council Meeting. The first meeting was held in June.
13. Parks, Recreation and Open Space (PROS) Plan	1/2020: Conservation Technix was selected in late-September as the consultant for the PROS Plan. 2019 concluded with initial work on a Park Infrastructure Assessment and drafting of a statistically valid community survey with significant input from the Parks and Recreation Commission. The community engagement process will kick-off in early Q1 2020, led by the community survey. A timeline of the robust community engagement process including specific dates will be confirmed in Q1 2020. The

	updated to the PROS Plan is required to maintain state grant eligibility. City Council is expected to review a draft plan in Q4 2020/Q1 with plans to adopt no later than the end of Q3 2021.
14. King County Sewer Project	King County will begin submitting for permit review in 2020. Staff coordination remains ongoing.
15. Recology Contract Rollout 	Contract rollout completed. Shifting to normal collection schedule and receiving monthly reports from Recology. Recology will provide the Utility Board 1 st year review in November 2020.
16. (A) SCADA Project (B) Water Meters Project	SCADA project design underway. Due to complexities with design and limited resources, design progress has been delayed. Construction of SCADA will be delayed. Two vendors completed small pilot projects as part of the Water Meter RFP process (November 2019). Contract negotiations with preferred vendor expected in Q1/Q2 2020, returning to the Utility Board and Council for approval.
17. ADA Transition Plan	ADA Transition Plan delayed to 2020 due to staff changes. Moved to Q4 2020 for project kick-off.