



## BUSINESS OF THE CITY COUNCIL CITY OF MERCER ISLAND

**AB 5858**  
**April 27, 2021**  
**Regular Business**

### AGENDA BILL INFORMATION

<b>TITLE:</b>	AB 5858: Planning Session - Work Plan Tool	<input checked="" type="checkbox"/> Discussion Only
<b>RECOMMENDED ACTION:</b>	Review and discuss the 2021-2022 work plan.	<input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution

<b>DEPARTMENT:</b>	City Manager
<b>STAFF:</b>	Jessi Bon, City Manager
<b>COUNCIL LIAISON:</b>	n/a
<b>EXHIBITS:</b>	1. All Work Plan Items by Department 2. Major Work Plan Items
<b>CITY COUNCIL PRIORITY:</b>	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.

<b>AMOUNT OF EXPENDITURE</b>	\$ n/a
<b>AMOUNT BUDGETED</b>	\$ n/a
<b>APPROPRIATION REQUIRED</b>	\$ n/a

### SUMMARY

The purpose of this discussion item is to briefly review the 2021-2022 work plan and address City Council questions. Although early in the biennium, staff will also identify concerns or issues that may have arisen since the work plan was approved in December 2020.

#### BACKGROUND

In the fall of 2020, the City staff team developed the 2021-2022 biennial budget with a central goal of setting the City on course towards a more stable organizational and financial future. The approved work plan was included as part of the [2021-2022 Adopted Budget](#). Departmental work plan items are available in [Section D of the 2021-2022 Adopted Budget](#). The work plan represented a combination of work items that were deferred as part of the Pandemic.

#### WORK PLAN TOOLS

The goals and action items adopted by the City Council in the 2021-2022 adopted budget provide a roadmap of project priorities for the City staff team over the biennium. Staff built a work plan tool, launched at the 2020 Planning Session, which tracked every work plan item. City Council and staff found the overly detailed

tool to be too cumbersome to be useful. To help streamline the 2021-2022 goals and work plan items, and make them more accessible to all, staff have developed two work plan tools:

1. **All Work Plan Items by Department** (see Exhibit 1). This document includes the detailed work plan goals and action items for each department and were pulled directly from the 2021-2022 Adopted Budget (Section D).
2. **Major Work Plan Items** visual tracking tool (see Exhibit 2). This document identifies select projects by department, shows project progress (percent complete), and when the project began and is slated to be completed (with accompanying visual three-year outlook).

## **DISCUSSION**

Staff will identify any early concerns related to the 2021-2022 work plan and are prepared to address City Council questions.

## **RECOMMENDATION**

Receive report.