

2021-2022 Biennial Budget Work Plans by Department

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Administrative Services

1. Goal: Stabilize the organization, optimize resources, and develop a long-term plan for fiscal sustainability.

- 1.1 Create a master fee schedule for City Council adoption (includes CPD planning and permitting, impact, licensing, and parks fees) by Q4 2021.
- 1.2 Assist in updating citywide policies regarding finances, purchasing, utility billing policies, fleet, and others.
- 1.3 Develop a citywide compensation policy and philosophy subject to review and approval by the City Council by Q4 2021.
- 1.4 Explore the feasibility and cost effectiveness of contracting with a surrounding jurisdiction for municipal court services by Q3 2021.

2. Goal: Coordinate and oversee the internal and support services and teams for the City of Mercer Island

- 2.1 Work with the City Manager's Office and the Finance Department to prepare the 2023-2024 budget recommendation.
- 2.2 Launch and manage the City's Customer Service Team.
- 2.3 Lead citywide customer service initiative, including trainings for employees, focusing on improving and strengthening overall customer experience for internal and external customers.
- 2.4 Coordinate citywide efforts on diversity, equity, and inclusion practices for City staff.
- 2.5 Develop procedures and establish training schedule for confidential Personnel and Privileged correspondence.
- 2.6 Review and update the Mayor's Emergency Powers code (MICC 9.40).
- 2.7 Schedule annual trainings and consultation for diversity, equity, and inclusion practices for employees and officials.

3. Goal: Administer uniform Human Resources policies, procedures, and programs and process the payroll for all City employees.

- 3.1 Complete implementation of the semi-monthly payroll process. The transition from bi-weekly to semi-monthly payroll began in Q4 2020.
- 3.2 Continue implementation of HRIS software (NEOGOV) to centralize employee data, payroll, and benefits. This work is ongoing.
- 3.3 Negotiate new Collective Bargaining Agreements with bargaining groups in 2021:
 - 3.3.1 Police and Police Support bargaining groups by for the years 2022 through 2024.
 - 3.3.2 AFSCME bargaining group by for the years 2022 through 2023.
 - 3.3.3 Fire bargaining group by for the years 2022 through 2024.
- 3.4 Continue to monitor near-term retirements and coordinate with department directors on succession planning strategies. This work is ongoing.
- 3.5 Administer citywide training programs and the employee survey.

- 3.6 Manage the citywide performance evaluation process and employee recognition and service award programs. This work is ongoing.
- 3.7 Review and digitize Human Resources records, identifying destruction and/or archival requirement. This work is ongoing.
- 3.8 Continue to assist with time-tracking related to the COVID-19 Pandemic. Ensure staff hours are recorded to meet FEMA and other grant requirements.
- 3.9 Conduct a Citywide Classification & Compensation Study.
- 4. Goal: Provide excellent support and management of the City's technology, operations, and initiatives and the City's Geographic Information System and related products and services.**
 - 4.1 Implement technology projects in the 2021-2022 Capital Improvement Plan, including a new financial system (pending budget proposal) and upgrades to the permitting system.
 - 4.2 Assist staff to identify, prioritize and bid technology projects for the 2021-2022 biennium.
 - 4.3 Mitigate and respond to cyber and information security risks, complete cyber security audits, and conduct ongoing training for City employees on cyber and information security.
 - 4.4 Ensure that mobile computer systems in emergency vehicles and field reporting systems are dependable, well-maintained, and functional.
 - 4.5 Continue to provide technology support for remote meetings (City Council, Boards and Commissions, etc.) due to the COVID-19 Pandemic.
 - 4.6 Procure, implement, maintain, and support all information and technology infrastructure, systems, and software that enables City service delivery to the public.
 - 4.7 Continue with maintenance and administration of online map services to ensure WebGIS, Cityworks, and Online maps are operational.
 - 4.8 Continue to maintain and enhance Esri and Latitude GeoCortex software including procurement, licensing, and administration to ensure WebGIS and GIS software are operational
- 5. Goal: Provide a single and centralized location for Mercer Island residents, businesses, and visitors to access City services**
 - 5.1 Continue the work started by the EOC Call Center to transition to a centralized Customer Service Team to provide excellent citywide customer service by phone, email, and in-person.
 - 5.2 Implement the customer relationship management (CRM) software to track and manage customer interactions.
 - 5.3 Provide a consistent customer service experience, while creating efficiencies and reducing redundancies.

- 5.4 Decrease the steps it takes the customer to get what they want/need (clicks, emails, phone calls, etc.) Track progress through data collection and establish performance objectives.
 - 5.5 Provide one-stop shopping and relieve multiple staff teams from working on the same request.
 - 5.6 Provide citywide support for the re-opening of City facilities and the transition back to in-person services as COVID-19 restrictions allow.
- 6. Goal: Plan, organize, and supervise the City's community outreach efforts and media relations to educate residents and encourage informed input from the Mercer Island community.**
- 6.1 Develop and manage communications plans and provide support or outreach/engagement management for other departments.
 - 6.2 Research and present options for the City Council's biennial public opinion survey; collaborate on promotion and assist with distribution and explanation of results.
 - 6.3 Maintain range of communications tools (website, Let's Talk, social media, MI Weekly, news releases, etc.)
 - 6.4 Ensure consistent branding of outreach materials across departments.
 - 6.5 Administer the City's website, adding news and calendar items, updating content, and designing new webpages as needed. Continue citywide training to ensure department staff are regularly updating and monitoring website content.
 - 6.6 Continue communications regarding the citywide emergency response to the COVID-19 Pandemic including maintaining and updating the Let's Talk page and website with current and relevant information.
 - 6.7 Conduct a biennial public opinion survey in 2022 to inform the 2023-2024 budget process.

City Attorney's Office

- 1. Provide legal advice and guidance to the City Council, the City Manager, and City departments, as well as boards and commissions.**
 - 1.1. Conduct legal research for civil matters, and ensure actions taken by the City are consist with state and federal laws.
 - 1.2. Attend City Council meetings, Executive Sessions, and other meetings as needed; provide legal guidance and advice.
 - 1.3. Prepare draft ordinances for City Council consideration and adoption as City law.

- 1.4. Negotiate contracts in a variety of areas, including ROW franchises, real estate and development services, land use, environmental law, public works, and professional services.
- 1.5. Manage administrative claims and advise the City Manager and departments on risk management. Reviews incident reports City-wide for potential liability. The City receives an average of 23 claims and 80 incident reports per year.
- 2. Support comprehensive efforts relating to the future of the Bus/Rail Interchange along North Mercer Way.**
 - 2.1. 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.
- 3. Represent the City in civil litigation and prosecution of criminal citations.**
 - 3.1. Advise and represent the City in civil lawsuits, administrative appeals, and employment matters.
 - 3.2. Monitor and enforce terms of the Sound Transit Settlement Agreement.
 - 3.3. Manage representation and work assigned to outside legal counsel.
 - 3.4. Oversee prosecution of misdemeanor citations issued by the Mercer Island Police Department and management of criminal cases and infractions before the City's municipal court.
 - 3.5. Administer contracts for prosecutorial and public defense services.
- 4. Respond to public records requests pursuant to Public Records Act.**
 - 4.1. Coordinate timely response to public records requests.
 - 4.2. Ensure compliance with the Public Records Act and proper application of exemptions.
 - 4.3. Stay current with changes to public records laws and provide training to staff.

City Council

- 1. Prepare for the impacts of growth and change with a continued consideration on environmental sustainability.**
- 2. Articulate, confirm, and communicate a vision for effective and efficient city services.**
 - 2.1. Stabilize the organization, optimize resources, and develop a long-term plan for fiscal sustainability
- 3. Implement and economic development program.**
- 4. Provide emergency response services related to the COVID-19 Pandemic.**

City Manager's Office

1. Goal: Stabilize the organization, optimize resources, and develop a long-term fiscal sustainability plan.

- 1.1 Implement the organizational structure as approved in the 2021-2022 budget.
 - 1.1.1 Continue to work towards filling interim/vacant director positions.
 - 1.1.2 Provide support to the organization to ensure succession planning remains a priority to address upcoming retirements.
 - 1.1.3 Emphasize building and developing future leaders throughout the organization through continuing education, cross-training, and identifying other opportunities for professional growth.
- 1.2 Continue work on long-term financial strategies; revisit policies related to the long-term forecast, reserves, and operating contingencies.
 - 1.2.1 Work with the City Council to evaluate options for the Luther Burbank Park maintenance and operations levy that ends in 2023.
 - 1.2.2 Provide support to the YFS Working Group, a partnership of the YFS Foundation and the City, in developing a recommendation on long-term funding strategies for YFS services. This work is ongoing with a recommendation tentatively scheduled for Q1 2021. Refinement of the goals and objectives of the YFS Working Group is subject to further direction by the City Council.
 - 1.2.3 Provide support to the Finance Department and Administrative Services Department in developing and revising numerous financial and operational policies.
- 1.3 Provide leadership support and direction on specific projects and work items to stabilize the organization and the staffing structure. These projects include:
 - 1.3.1 Assist the Recreation Transition Team in developing the service recovery plan for the Mercer Island Community and Event Center and recreation programs and services. Work will commence Q4 2020 with City Council initial review planned for early Q2 2021.
 - 1.3.2 Continue to support 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.
 - 1.3.3 Support the Community Planning and Development Department in the fee study and staffing analysis.
- 1.4 Prepare and transmit a 2023-2024 biennial budget recommendation to include policy revisions and updates at the direction of the City Council.

2. Goal: Prepare for the impacts of growth and change with a continued consideration on environmental sustainability

- 2.1 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.
- 2.2 Administer the Sound Transit Settlement Agreement to include tracking of appropriations and expenditures, contract management, and submission of invoices.

3. Goal: Provide emergency response services related to the COVID-19 Pandemic

- 3.1 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.
- 3.2 Continue to work with the Finance Department to address the financial impacts of the Pandemic. Ensure other Departments have the supplies and resources needed to meet safety and operational requirements.
- 3.3 Revisit policies and operations plans to address emerging needs.

4. Goal: Provide leadership and planning support to the City Council.

- 4.1 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.
- 4.2 Manage the City Council Planning Schedule to ensure timely delivery of work plan items. Evaluate the need for Special Meetings and "Joint Meetings" with other boards or governing bodies.
- 4.3 Provide support to the City Council in setting the agendas and preparing for the Annual Planning Session and Mid-Year Planning Session. Work with the City Council to address planning session formats given the ongoing impacts of COVID-19 and the limitations on in-person meetings.
- 4.4 Prepare the annual legislative priorities with direction from the City Council. Respond to legislative activity at the State and Federal level.
- 4.5 Advertise, recruit, and fill vacancies for the City's boards and commissions. Update rosters, initiate and track Open Public Meetings Act (OPMA) and Public Records Act (PRA) training needs, ensure Code of Ethics compliance, and train support staff.
- 4.6 Evaluate whether or not to continue the Sustainability Committee, which is a sub-committee of the City Council.
- 4.7 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.
- 4.8 Provide ethics training for all public officials. Identify a Washington Cities Insurance Authority (WCIA) training consultant, establish curriculum that supports the adopted Code of Ethics, and develop a training schedule.

- 4.9 Manage the transition of codifiers to meet the growing codification needs, increase transparency, and improve user functionality.
- 5. Goal: Continue Citywide application and education of records retention schedules and procedures.**
 - 5.1 Develop a policy that outlines the minimum requirements to lawfully destroy paper records after conversion to a digital format, ensuring access to, and retrieval of, digital images throughout the minimum retention period.
 - 5.2 Review and identify destruction and/or archival requirements for records. Provide support and training to City departments for records retention.
 - 5.3 Develop a citywide training schedule for employees regarding records storage, retention, and destruction.
- 6. Goal: Oversee and coordinate special project work.**
 - 6.1 Oversee the Thrift Shop and Recycling Center Remodel Project in coordination with the Public Works Department. The project is under review and final City Council direction is anticipated in Q4 2020. The project includes a minor remodel of the Thrift Shop, resulting in an expanded retail floor space and addresses other facility needs. The project also includes a remodel and activation of the former Recycling Center (northwest corner of Mercerdale Park) to support donation processing.
 - 6.2 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.

Community Planning & Development

- 1. Goal: Stabilize the organization, optimize resources, and develop a long-term plan for fiscal sustainability.**
 - 1.1 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.
 - 1.2 Analyze feasibility and options for a special revenue fund for the Community Planning and Development (CPD) Department by Q2 2022 and prepare to implement a CPD special revenue fund as part of the 2023-2024 biennial budget.
- 2. Goal: Stabilize department operations to provide basic permitting service levels (including construction permit reviews, land use decisions, inspections, code compliance, noticing and public outreach, customer service and data reporting).**
 - 2.1 Implement operational modifications as needed to maintain core services and to mitigate restrictions on construction imposed by the COVID-19 Pandemic

- 2.2 Prioritize staff focus on highest value plan review, inspection, and enforcement objectives.
- 2.3 Implement incremental changes to processes and communications to improve efficiency.
- 2.4 Ensure ongoing workforce development through training and job growth opportunities. Develop internal candidates for anticipated vacancies and continue to plan for upcoming retirements.

3. Goal: Engage in necessary and high priority policy and planning activities

- 3.1 Continue the analysis of retail capacity that evaluates current and future commercial needs and make recommendations for near term code amendments as well as the development of a long-term retail strategy for the Town Center.
- 3.2 Assist the Public Works/Operations Department with the Town Center Parking Study.
- 3.3 Coordinate with King County jurisdictions on regional growth planning (including growth target development and adoption by the Growth Management Planning Council Q1-Q2 2021).
- 3.4 Update the Construction Codes according to state requirements by Q1 2021.
- 3.5 Approve the Comprehensive Plan docket and the code amendment docket annually (Q3-Q4), work with the Planning Commission and City Council to review and implement proposed amendments.
- 3.6 Adopt the A Regional Coalition for Housing (ARCH) administrative budget and housing trust fund (HTF) contribution annually (Q3), allocate ARCH HTF funds to projects annually (Q1), participate on the ARCH Executive Board (ongoing).
- 3.7 Update school impact fees annually in coordination with the Mercer Island School District's adoption of the Capital Facilities Plan (Q3-Q4).
- 3.8 Update construction permit fees annually and include as part of the Master Fee Schedule (Q4).
- 3.9 Update the City's sign code due to recent changes in case law by Q3 2021.
- 3.10 Update the City Code related to wireless and small cell facilities. The City currently has an interim ordinance in place.
- 3.11 Review and report back to the City Council on the effectiveness and impacts of the 2017 Residential Development Standards code amendments included in the Residential Code (MICC 19.02) Identify opportunities to streamline permitting processes.
- 3.12 Major Comprehensive Plan Update: begin work on the full update that is required every eight 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.

- 3.13 Conduct a Housing Needs Assessment to inventory the City's existing housing stock, analyze current and future housing needs, and identify gaps where the current housing market is not delivering needed housing types to inform a possible future Housing Action Plan to implement an updated Housing Element in the Comprehensive Plan.
- 3.14 Hire a Senior Policy Analyst position to address land use policy including code amendments and comprehensive plan updates beginning July 2021.
- 3.15 Analyze and update the Transportation and Park impact fees and implement a new Fire Services impact fee.

4. Establish a citywide economic development program

- 4.1 Hire an Economic Development Coordinator to implement a Citywide economic development program.
- 4.2 Partner with the Mercer Island Chamber of Commerce to continue supporting local businesses in COVID-19 recovery and develop a long-term strategy for providing support post-Pandemic.
- 4.3 Review and identify gaps in policies/processes related to business attraction, retention, and expansion; Town Center activation; business taxation; and business promotion and outreach.
- 4.4 Administer a community-wide survey to understand community needs/wants related to business offerings, parking, walkability, and other issues concerning Town Center.
- 4.5 Conduct a public engagement process to solicit input to rewrite the Economic Development Element of the Comprehensive Plan (per supplemental goal 3.12).
- 4.6 Strengthen the relationship between the City and the local business community by providing transparent and timely information.
- 4.7 Bolster community support for local businesses through education and communication about local economic development.

Finance

1. Goal: Stabilize the organization, optimize resources, and develop a long-term plan for fiscal sustainability.

- 1.1 Research and evaluate the potential of transitioning the City's annual financial report from Generally Accepted Accounting Practices (GAAP) full accrual financial statements to the modified cash-basis method by Q1 2022.
- 1.2 Conduct a request for proposals by Q3 2021 to assess and evaluate software solutions to upgrade or replace the City's financial management system. Implementation of the system is tied to a budget proposal.
 - 1.2.1 Research new software options to record City business and occupation tax data and sales tax data for inclusion in the 2023-2024 biennial budget.

- 1.3 Review and update the City's current budget policies and present new financial management policies to the City Council. This includes:
 - 1.3.1 Equipment surplus policy, including review of the valuation threshold for City Council approval by Q4 2021.
 - 1.3.2 Funding requirements for new FTEs to ensure positions are supported by an ongoing and sustainable funding source. Update the "Donations to the City" section of MICC 2.50 to include a reference to donations for staff positions by Q4 2021.
 - 1.3.3 Use of REET funds by Q4 2021. REET 1 and REET 2 allow for the use of funds for maintenance projects with limitations. New legislation in 2019 expanded the use of REET 2 for affordable housing and projects related to homelessness. REET funds are currently dedicated to capital projects for streets, parks, and facility reinvestment and replacement.
 - 1.3.4 City policies on reserve funds by Q4 2021.
 - 1.3.5 Prepare a long-term analysis for the LEOFF 1 Long Term Care reserve and make recommendations to the City Council regarding the reserve balance and future contributions by Q2 2022.
 - 1.3.6 Utility billing policies and procedures including, pro-ration of rates, landlord tenant accounts, leak adjustments options, Federal Trade Commission's Red Flag Rule, collection practices and consistent payment plan options for delinquent utility accounts and review of utility discounts and financial assistance programs by Q2 2022.
 - 1.3.7 Purchasing and procurement procedures and written policies by Q2 2022.
- 1.4 Support completion of the Citywide Classification and Compensation Study conducted by Human Resources. This work is tied to a budget proposal.
- 1.5 Cross-train staff in utility billing, payroll management, and other internal service workflows within the department. This work is ongoing.
- 1.6 Develop the 2023-2024 biennial budget with a new format by Q3 2022.
- 1.7 Purchase and implement Enterprise Resource Planning Software by Q4 2022.
- 2. Goal: Provide excellent service to internal and external customers.**
 - 2.1 Transition to monthly financial reports by Q4 2022. Implementation of this goal is tied to procurement and implementation of the new financial software.
 - 2.2 Support the Community Planning and Development Department's Cost of Service/Cost Recovery Fee Analysis. This work will be ongoing through Q1 2022.
 - 2.3 Assist with the implementation of the Meter Replacement Project, develop new internal business operations, and train staff based on this infrastructure improvement by Q4 2022.

- 2.4 Support broader use of the City's asset management system Cityworks among external service departments. Utilize asset management data to establish/update policies for capital reinvestment and replacements. Utilize the data to confirm the prioritization and replacement schedule for infrastructure. This work is ongoing.
- 2.5 Support implementation of the Supervisory Control and Data Acquisition (SCADA) System conducted by Public Works through project completion.
- 2.6 Hire and train a Financial Analyst (1.0 FTE) to support the Finance team in budget development, financial reporting, and long-term financial planning for the City's capital program and utility functions by Q2 2022.

Fire

- 1. Goal: Keep the Mercer Island community safe through effective planning, training, response, and mitigation of emergencies.**
 - 1.1 Deploy personnel and resources in an efficient and effective manner to remain responsive to community needs during the current COVID-19 Pandemic.
 - 1.2 In collaboration with regional partners, develop "lessons learned" from COVID-19 to prepare for potential future pandemic outbreaks with respect to personal protective equipment (PPE) usage, its reuse, as well as decontamination protocols by Q4 2021.
 - 1.3 Maintain CPR, AED, Rescue Diver, and technical rescue certifications and research and implement training opportunities designed to further improve performance outcomes in each of these disciplines by Q1 2022.
 - 1.4 Focus on the physical and mental wellness of firefighters by developing the MIFD PEER Support Team and offering quarterly webinars on mental health and wellness. This work is ongoing.
 - 1.5 Assess MIFD current baseline performance metrics and establish new baseline response metrics for both stations by Q2 2022.
 - 1.6 Study the feasibility of modifying the geographical response boundary of Fire Station 92 to balance the call volumes between Stations 91 and 92 by Q4 2021. If implementation is feasible this will improve response times from Fire Station 91 to the downtown core.
 - 1.7 Plan for anticipated retirements by identifying departure dates as early as possible. Develop succession plans for all ranks within the department and identify pathways to achieve each of those ranks. This work is ongoing.
 - 1.8 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.

- 1.9 With the use of outside consultants, study the feasibility of Fire Impact Fees related to new residential and commercial construction. These fees should include providing funding as allowed by RCW 82.02.050 due to increased demands related to infrastructure growth and service delivery objectives. It is anticipated that the study should be initiated the end of Q1 2021. Pending the results of the study, implementation, if warranted, should commence as recommended.

2. Goal: Maintain or increase cardiac survival rates.

- 2.1 Continue to participate in cardiac survival studies through King County Emergency Medical Services (KCEMS).
- 2.2 Continue to work towards decreasing the average turnout times by two seconds each year over the next two years and decreasing overall response times to meet the 90% goal set forth in the standard of cover (SOC) document.
- 2.3 Support Citizen initiated CPR by reimplementing MIFD instructed classes by Q1 2022.
- 2.4 Analyze potential implementation of the PulsePoint App for citizen-initiated CPR prior to MIFD arrival to increase patient survivability and determine whether Mercer Island can provide this service City-wide via North East King County Regional Public Safety Communication Agency (NORCOM) by Q2 2022.

3. Goal: Continued emphasis on community risk reduction through fire prevention and public education.

- 3.1 Work with Sound Transit on design, plan review, and installation of fire suppression systems for the light rail station by 2023.
- 3.2 Work with Zone 1 Fire Marshals on the Puget Sound Emergency Radio Network (PSERN) in-building radio coverage for the new County radio system, to be completed by Q4 2022.
- 3.3 Continue to work towards improving the Washington Surveying & Rating Bureau (WSRB) rating from a class 4 to a class 3 city with the intent to lower insurance costs for the citizens of Mercer Island.
- 3.4 Train one Inspector per shift (A, B and C) to become a certified International Code Council (ICC) inspector 1 by Q4 2022.
- 3.5 Develop lesson plans for approximately 10 public education related topics (Home Safety, Exit Drills, Smoke Detector Education etc.) by Q4 2022.
- 3.6 Work with the Community Planning & Development Department and the City Council to adopt the 2018 Fire code by Q2 2021.
- 3.7 The Fire Marshal will continue and expand the scope of Operational Permit issuance as outlined in the International Fire Code in Q1 2021. This time will be used to educate and inform business owners/operators of the necessity of the operational permit process. Starting January of 2022, in conjunction with Community Planning and Development, fees will be approved and added to the fee schedule for the sole intent to recover cost associated with issuing permits.

Municipal Court

- 1. Goal: Resolve cases in a fair and just manner in accordance with the laws of Washington State and provide a legal venue for individuals to adjudicate civil infractions and criminal cases.**
 - 1.1. Hold court hearings in a timely fashion as required by the Washington State Supreme Court.
 - 1.2. Adjudicate civil infractions and set hearing dates.
 - 1.3. Prepare monthly reports and submit to the Office of Administrator of the Courts.
 - 1.4. Facilitate probation and court monitoring services to ensure compliance with judgments and sentencings.
 - 1.5. Collect court fines.
 - 1.6. Continue to provide municipal court services to the City of Newcastle via the current interlocal agreement.
- 2. Goal: Stabilize the organization, optimize resources, and develop a long-term plan for fiscal sustainability.**
 - 2.1. Explore the feasibility and cost effectiveness of contracting with a surrounding jurisdiction for municipal court services by Q3 2021. This work item is included in the Administrative Services Department and is included for reference here.

Police

- 1. Goal: Prepare for the impacts of growth and change.**
 - 1.1 Update Animal Control Ordinance in conjunction with the City Attorney's office by Q2 2022
 - 1.2 Review and propose potential updates to current regulations regarding camping, temporary structures, and overnight parking on public property by Q1 2021.
 - 1.3 Establish potential partnerships with area shelters for those who experiencing homelessness, by Q1 2021.
 - 1.4 Prepare for the new Light Rail station, to include response protocols and pedestrian and vehicles safety considerations. This work is ongoing.
 - 1.5 Hire two additional Patrol Officers in 2022, for implementation in 2023, to have two officers assigned to the Sound Transit light rail station during all shifts.
 - 1.6 Collaborate with Sound Transit (ST), King County Metro, and other agencies to ensure safe design and implementation of the Light Rail Station and bus intercept. This work is ongoing.

2. Goal: Stabilize the organization and optimize resources to ensure efficient and effective delivery of public safety service.

- 2.1 Conduct an annual community drug-takeback event annually.
- 2.2 Improve and simplify the Police Department's scheduling and payroll data entry process in collaboration with Human Resources by Q3 2021.
- 2.3 Complete the Emergency Operations Center (EOC) improvements by Q4 2022. The EOC serves as the central location when managing mid- to large-scale emergencies. (Subject to adoption of the CIP budget).
- 2.4 Provide each officer annual training, including State-mandated classes, Crisis Intervention Training, De-escalation training, cultural awareness and anti-biased policing training, updated Use of Force training, training required by accreditation, to maintain certifications, and additional specialized continuing education.
- 2.5 Recruit and retain officers to maintain minimum authorized staffing level requirements. Plan for anticipated retirements by identifying departure dates as early as possible. Develop succession plans for all ranks within the department and identify pathways to achieve each of those ranks. This work is ongoing.
- 2.6 Work closely with law enforcement partners and affiliated agencies to ensure a safe boating environment. Reduce boating collisions through proactive boating law enforcement and boater education. This work is ongoing.
- 2.7 Participate and engage in educational campaigns related to drowning prevention and water safety.
- 2.8 Maintain proficiency with the special operations team, the dive team, and bicycle team. This work is ongoing.
- 2.9 Continue to monitor jail contracts, seeking efficiencies whenever possible.
- 2.10 Continue to ensure the Department complies with State accreditation standards and achieve reaccreditation in Q3 2021.

3. Goal: Enhance public safety communication.

- 3.1 Collaborate with public safety partners to acquire and implement the Puget Sound Emergency Radio Network (PSERN) for public safety communications by Q4 2022.

4. Goal: Continue focus on community safety, community outreach, and education.

- 4.1 Continue to operate and oversee the City-wide emergency response to the COVID-19 Pandemic.
- 4.2 Implement COVID-19 safety protocols for the Department to ensure continuity of service and compliance with the Governor's Safe Start Plan with a focus on education until the end of the Pandemic.
- 4.3 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.
- 4.4 Continue to recruit volunteers for Community Emergency Response Team (CERT), Map Your Neighborhood Program, and Emergency Preparedness Volunteer Teams.

- 4.5 Continue to proactively combat crimes through crime prevention and education programs, by leveraging social media outreach and rigorous investigation efforts.
- 4.6 Continue the partnerships the School Resource Officer has with students and their families, the Mercer Island School District, and the Youth and Family Services Department. Maintain the focus on intervention, education, and ways to keep youth out of the Criminal Justice system. This work is ongoing.
- 4.7 Conduct traffic safety emphasis patrols and public education to maintain a low motor vehicle collision rate. Continue to partner with Public Works and the Traffic Engineer to identify and mitigate traffic issues.
- 4.8 Restore the Citizens Academy, Community Emergency Response Team (CERT), and National Night Out. Conduct one Citizens Academy and one CERT training by Q4 2022.

Public Works/Operations

1. Goal: Stabilize the organization, optimize resources, and develop a long-term plan for fiscal sustainability.

- 1.1 Complete costing analysis, review interlocal agreements, and work with the Mercer Island School District (MISD) to draft a new Master Facility Use Agreement to include all facilities shared/jointly maintained between the MISD and the City.
- 1.2 Complete the Parks, Recreation and Open Space (PROS) Plan by Q2 2022.
 - 1.2.1 Establish level of service standards for parks maintenance operations consistent with by Q2 2022.
- 1.3 Renegotiate the Washington State Department of Transportation (WSDOT) maintenance agreements for Aubrey Davis Park.
- 1.4 Develop Standard Operating Procedures for Cityworks (asset management system) by Q1 2022.
 - 1.4.1 Increase staff skill and competency in the Cityworks platform through ongoing trainings. This work is ongoing.
 - 1.4.2 Develop Key Performance Indicators (KPI's) for Cityworks by Q1 2022.
- 1.5 Establish a succession plan for staff within the Department to address upcoming retirements. Continue cross-training maintenance and operations staff to ensure continuity of services across all lines of business; provide staff opportunities to improve knowledge and skills with emphasis on leadership development training. This work is ongoing.

2. Goal: Provide safe, functional, and efficient delivery of public services and ensure preservation and maintenance of critical public infrastructure.

- 2.1. Develop and adopt the Transportation Improvement Program (TIP) by July each year.
- 2.2. Implement the Supervisory Control and Data Acquisition Project ("SCADA" Project) by Q4 2022.

- 2.3. Complete the Water Meter Replacement Project by Q4 2022.
- 2.4. Complete the Risk & Resiliency Assessment by Q2 2021 and update the Emergency Response Plan (RRA & ERP Plan) by Q4 2021. Water utilities are required by the United States Environmental Protection Agency to complete a risk and resiliency assessment and update the Utility's Emergency Response plan every five years.
- 2.5. 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.
- 2.6. Complete approved capital projects per the schedules identified in the CIP. Provide regular updates to the City Council and the community on progress.
- 2.7. Expand the awareness campaign for "See-Click-Fix" encouraging community members to report issues identified in the field.
- 2.8. Complete the annual National Pollution Discharge Elimination System (NPDES) permit requirements for the Stormwater Utility. This is an annual requirement.
- 2.9. Complete the ADA Transition Plan by Q4 2022.
- 2.10. Complete the Site Characterization for soil and groundwater at Fire Station 91 by Q4 2022.
- 2.11. Hire a consultant to conduct a Town Center Parking Study to review current code, existing parking restrictions, and identify opportunities for parking improvements within the Town Center.
- 2.12. Issue a Request for Proposals to evaluate contracting out utility locate services.
- 3. Goal: Prepare for Sound Transit Interchange and King County Metro construction.**
 - 3.1 Coordinate with King County Metro and Sound Transit to ensure that infrastructure impacted by upcoming projects is restored to City standards. This work is ongoing.
- 4. Goal: Advance sustainable practices throughout the City organization and community, in partnership with regional initiatives.**
 - 4.1 Research and implement 2021-2022 initiatives, to potentially include:
 - 4.1.1 Community solar campaign and green power for City facilities
 - 4.1.2 Enhanced food waste and recycling options inside City and within the community
 - 4.1.3 Support select K4C priorities and legislation
 - 4.1.4 Implement bicycle wayfinding map and final Town Center/Mountains to Sound Greenway Trail signage
 - 4.1.5 Continue work on energy efficiency retrofits within City facilities
 - 4.2 Update the City's carbon footprint assessment in partnership with local sustainability collaborators and prioritize future Green House Gas-reduction actions for proposed City Climate Action Plan by Q4 2021.
 - 4.3 Serve as the City program/contract manager for Metro #630 Commuter Shuttle; service currently suspended in pandemic but expected to resume late 2021.

- 4.4 Continue research and implementation of mobility initiatives that help users reach regional transit at Town Center without SOV usage.
- 4.5 Manage the Recology contract and pursue joint community outreach and efficiency measures. This work is ongoing.
- 4.6 Work with the Parks Natural Resources and Stormwater teams to improve coordination of maintenance and capital project work and adhere to stormwater best practices. Promote clean water and stormwater management initiatives in the community.

Recreation Transition Team

1. Goal: Stabilize the organization, optimize resources, and develop a long-term plan for fiscal sustainability.

- 1.1 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. Work will commence Q4 2020 with City Council initial review planned for early Q2 2021.
 - 1.1.1 Potential to integrate transition planning work with the Parks, Recreation and Open Space (PROS) Plan Update, also planned to resume at the end of Q4 2020.
 - 1.1.2 Transition plan to include a revised recreation services operating budget for 2021-2022 and an updated fee structure. A budget amendment will be required for recreation services to resume.
- 1.2 Continue to process athletic field facility reservation requests and to provide customer service support for MICEC facility rentals impacted by the COVID-19 Pandemic.
- 1.3 Assist with citywide communications regarding parks and recreation operations.
- 1.4 Provide staff support for the Parks & Recreation Commission and the Arts Council.

2. Goal: Provide emergency response services related to the COVID-19 Pandemic

- 2.1 Continue to administer the grant and other reimbursement programs. related to the COVID-19 Pandemic. This work is ongoing.

Youth & Family Services

1. Goal: Develop a Long-Term Funding Strategy for Human Services

- 1.1 Assist the YFS Working Group, a partnership of the YFS Foundation and the City, in developing a recommendation on long-term funding strategies for YFS services for review and consideration by the City Council. This work is ongoing with a recommendation tentatively scheduled for Q1 2021. Refinement of the goals and objectives of the YFS Working Group is subject to further direction by the City Council.
- 1.2 Work with the City Council on a recovery plan for YFS services, to include restoration of the positions that are currently furloughed (e.g., school-based mental health counselors). This work is tied to recovery of Thrift Shop operations and the long-term funding strategy assigned to the YFS Working Group. This work is ongoing.
- 1.3 Continue to partner and collaborate with the YFS Foundation on community fundraising campaigns. Meet regularly with the YFS Foundation to coordinate fundraising strategies to address both short-term and long-term funding needs. This work is ongoing.
- 1.4 Develop a recommendation to establish and grow a YFS Reserve Fund as part of the 2023-2024 biennial budget by Q4 2022.

2. Goal: Provide Access to Mental Health Services to all MISD Students

- 2.1 Renew the Interlocal Agreement with the Mercer Island School District (MISD) annually.
- 2.2 Ensure YFS mental health and substance use intervention/prevention counseling services are accessible to all students in the MISD.
- 2.3 Continue to utilize tele-health services during the COVID-19 Pandemic. Coordinate with the MISD staff as to the timing and restoration of in-person services. This work is ongoing.

3. Goal: Scale Community Based Mental Health Services to Meet Demand

- 3.1 Maintain the mental health services intern program, with two to four unpaid graduate level interns serving YFS annually.
- 3.2 Continue public outreach campaigns to address community mental health needs related to the COVID-19 Pandemic and other emerging issues. This work is ongoing.

4. Goal: Provide Emergency Assistance and Geriatric Case Management

- 4.1 Provide food support for residents facing food insecurity, which currently includes grocery gift cards. Re-evaluate food pantry operations as part of transition to less-restrictive phases of the Washington State "Safe Start" COVID-19 phased reopening plan.
- 4.2 Provide emergency financial assistance support as available and meet demand for case management and resource/referral support each year of the biennium. Continue collaboration with the YFS Foundation to raise funds to meet emergency assistance needs.

4.3 Meet the demand for geriatric case management services.

5. Goal: HIPAA (Health Insurance Portability and Accountability Act) Compliance

5.1 Transition YFS operations to ensure compliance with HIPAA standards by Q4 2022.

5.2 Complete the updated to the YFS policy and procedures manual Q4 2022. Policies related to financial assistance programs may require City Council review and approval.

6. Goal: Integrate and Expand Organizational Diversity, Equity, and Inclusion Practices

6.1 Implement an organizational assessment and staff training schedule by Q1 2021.

6.2 Hold monthly mental health-specific consultation sessions during clinical team meetings. This work is ongoing.

6.3 Draft a five-year plan for organizational diversity, equity, and inclusion efforts, in coordination with City-wide efforts by Q2 2022.

6.4 Schedule annual diversity, equity, and inclusion trainings and consultation targeted for mental-health professionals and human services providers.

7. Goal: Resume Thrift Shop Operations and Manage Special Projects

Note: The Thrift Shop staff team and associated operations are currently supported by the EOC/Transition Team, a resource team specifically dedicated to recovering services and operations that were impacted by the COVID-19 Pandemic. The Thrift Shop work plan items are reflected here given that Thrift Shop revenues support the YFS Fund.

7.1 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.

7.2 Expand marketing and outreach campaign efforts related to resuming Thrift Shop donations efforts. Encourage pre-sorting of donations and aim to reduce the costs associated with disposing of non-saleable donations. This work is ongoing.

7.3 Re-establish the Thrift Shop volunteer team, providing training and compliance with COVID-19 safety protocols.

7.4 If approved by the City Council (matter is pending in Q4 2020), provide support for the Thrift Shop and Recycling Center Remodel Project.