



City of Mercer Island

2023-2024 Work Plan Proposals

No.	Title	Category	Sub-Category	Description, Scope & Outcomes	Submitted By	Staff Comments
Part 1						
1	Legislative Strategy and Contract for Lobbyist	City Council	Legislative	<p>Develop a plan for engaging effectively with the state legislature.</p> <p>Evaluate need for a lobbyist or shared lobbyist. Develop a strategy in preparation for the next legislative session.</p>	Councilmember Reynolds & Councilmember Weinberg	<p>The City Manager is bringing forward a recommendation to conduct an RFP process and appropriate funds for a lobbyist in Q2 2022. This item is being advanced by the City Manager given the workload impact on the City Council and the staff during the recent legislative session.</p> <p>If approved in 2022, funds will be included in the 2023-2024 biennium to support an ongoing lobbyist contract.</p>
2	Establish a high school-city council liaison position for a student.	City Council	Legislative	<p>Designate one high school student to attend council meetings to provide student perspective and report back to school.</p> <p>Partially fill gap in youth perspective. Provide development opportunities for Island youth. This may include serving B&C meetings as well.</p>	Councilmember Reynolds	<p>If a majority of the City Council supports this recommendation, staff will need additional information on this work item to determine whether or not a budget proposal is required.</p>
3	Land Acknowledgements and Native Language Signage	City Council	Legislative	<p>Adopt land acknowledgements for City Council meetings and consider other supporting actions including signage in parks in native language(s).</p> <p>Works towards a more inclusive community.</p>	Councilmember Reynolds	<p>If a majority of the City Council supports this recommendation, staff will need additional information on this work item to determine whether or not a budget proposal is required. Signage in parks, for example, will have a budget impact.</p> <p>Alternatively, the City Council may identify this as a work item for further review and study so that the alternatives may be considered more fully before recommending an action.</p>

No.	Title	Category	Sub-Category	Description, Scope & Outcomes	Submitted By	Staff Comments
4	Establish DEI Goals for City Workforce	City Council/ City Manager	Diversity, Equity & Inclusion	Establish an "as-is" assessment and "to-be" goals for diversity, equity, and inclusion within the city workforce. Then define a road map for getting from the as-is to the to-be.	Councilmember Weinberg	Staff are unclear about the proposed deliverable of this work item. If a majority of the City Council supports this work item, staff will need additional information to analyze the resource needs and prepare a budget proposal. Also need to evaluate if this item is City Council policy or Administrative policy.
5	Equity Officer Position	City Council/ City Manager	Diversity, Equity & Inclusion	Fund and staff a position to build a diversity, equity, and inclusion plan for the city.	Councilmember Weinberg	If a majority of the City Council supports this recommendation, staff will need additional information on this proposed position and the anticipated work program to prepare a 2023-2024 budget proposal.
6	Establish a Special Revenue Fund	Finance	Planning	<p>Most Community Planning and Development Department (CPD) services are paid for by a fee. This clear nexus between revenues paying for corresponding services creates an opportunity to establish a Special Revenue Fund by Q4 2024.</p> <p>This Fund will account for all CPD-related revenues and then pay for most CPD-related services, thereby minimizing CPD revenue needs from the General Fund. Also provides an opportunity for better tracking of CPD revenues in relation to the cost for services establishes a CPD operating reserve to account for permitting cycles.</p>	Staff	Creation of a Special Revenue Fund is an inter-departmental effort between Finance and CPD that requires significant initial administrative work to create the Fund with adjustments overtime. This work plan item aligns with and is dependent upon the replacement of the City's Financial Management System, which requires updating the City's chart of accounts.

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7	Develop an Affordable Housing Strategy	Planning	Housing	<p>Develop a plan to facilitate creation of a full spectrum of housing to serve current and prospective renters in all career stages from diverse backgrounds.</p> <p>The scope may include ARCH contribution, support of local homeless shelters, MFTE, other incentives for affordable housing creation, ADU policies, single family zoning policy.</p> <p>Potential outcomes include more affordable housing and a greater variety of housing stock to facilitate diversity, aging in place, and return of children to the Island.</p>	Councilmember Reynolds	<p>The 2024 Comprehensive Plan Update (currently underway) will include completion of a Housing Needs Assessment (data), which will inform the update to the Housing Element (plan).</p> <p>Staff recommends a Housing Strategy (action) follow the adoption of the Comprehensive Plan in 2024 or later. If a majority of the City Council support this item, full or partial funding for this project could be included in a 2023-2024 budget proposal. Alternatively, this work item could be deferred for funding considerations to 2025.</p>
8	Enact an Empty House Tax	Planning	Housing	<p>Vancouver-style ordinance: https://vancouver.ca/home-property-development/empty-homes-tax.aspx</p> <p>Potentially results in Increased revenue. More available housing stock.</p>	Councilmember Reynolds	<p>This is a proposal for a new tax, and research is needed to determine if the City has the constitutional or statutory authority to impose it.</p> <p>If this item is supported by a majority of the City Council, the 2023-2024 budget proposal will include resources for implementation and enforcement.</p>
9	Require Full and Fair Acceptance of Section 8 Vouchers from Prospective Renters	Planning	Housing	<p>When the owner of a multi-family building has an income-to-rent ratio requirement of prospective renters, and when a prospective renter has a section 8 voucher, the amount of that voucher must be subtracted from the denominator of the income-to-rent ratio, not added to the numerator.</p>	Councilmember Weinberg	<p>If a majority of the City Council supports this work item, staff will prepare a 2023-2024 budget proposal for the policy work, the implementation, and the enforcement.</p> <p>The 2024 Comprehensive Plan Update (currently underway) will include completion of a Housing Needs Assessment (data), which will inform the update to the Housing Element (plan). Staff preference is to incorporate housing policy considerations into the current Comprehensive Planning work as opposed to tackling these policies individually.</p>

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10	Establish a Town Center CPD Liaison	Planning	Town Center	Establish a Town Center CPD Liaison that allows for enhanced customer service for retail/restaurant business in Town Center.	Mayor Nice	<p>If a majority of the City Council supports this recommendation, staff will need additional information on this proposed position and the anticipated work program to prepare a 2023-2024 budget proposal.</p> <p>The City currently employs a 1.0 LTE Economic Development Coordinator. This position will be reviewed as part of the 2023-2024 budget process.</p>
11	Revisit Town Center Parking Enforcement (ALPR) in Alignment with Outcomes from the Parking Study	Planning	Town Center	Revisit parking enforcement strategies in the Town Center.	Mayor Nice	The Town Center Parking Study is underway and anticipated to be complete in 2022. The Parking Study is likely to recommend enforcement strategies. The staff recommendation is to reserve capacity in the work plan for implementation of Parking Study recommendations (policies, enforcement, equipment needs, etc.)
12	Implement Town Center On-Street Parking on 77th and 80th	Planning	Town Center	Evaluate On-Street Parking opportunities on 77th and 80th. This proposal, if it moves forward, will ultimately result in a new capital project, but it is categorized as "Town Center" to align the related items on the spreadsheet.	Mayor Nice	The Town Center Parking Study is underway and anticipated to be complete in 2022. The Parking Study is likely to recommend opportunities for additional on-street parking. If a majority of the City Council supports this item, it may make sense to set aside "placeholder" funds for design and construction as part of the 2023-2024 CIP. The implementation timing will ultimately depend on the final scope of work given the volume of capital projects anticipated in the next biennium.
13	Town Center Curb Management	Planning	Town Center	Consider drop-off and pick up zones, very short term parking (take-out), and other opportunities to meet business and transportation needs.	Mayor Nice	The Town Center Parking Study is underway and anticipated to be complete in 2022. The Parking Study is likely to recommend opportunities for curbside management and activation. The staff recommendation is to reserve capacity in the work plan for implementation of Parking Study recommendations (policies, enforcement, equipment needs, etc.)

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14	Restoration of I-90 ICW SOV access to WB I-90 HOV to reduce Town Center Traffic following loss of access to center roadway	Planning	Town Center	The 1976 Memorandum Agreement provided for the construction of 2-lane Center Roadway on I-90 for transit use, high-occupancy vehicles "HOV", and also for traffic that had Mercer Island as its origin or designation, including single occupancy vehicles "SOV". In June 2017, Sound Transit and WSDOT closed the Center Roadway and opened two-way HOV Lanes to begin construction of the East Link Project on Mercer Island, eliminating the use by SOV's per the 1976 Agreement. This project will look at alternatives to restore loss of I-90 access following the closure of the center roadway.	Mayor Nice	If the majority of the City Council supports this work item, it may make sense to add "federal lobbying" to the scope of work in the RFP for a lobbyist. Much of the focus for this work item requires engagement with a variety of parties at the federal level.
15	SE 27th St Traffic Calming and On-Street Parking	Planning	Town Center	Evaluate traffic calming strategies for SE 27th Street and explore the potential to add on-street Parking. This proposal, if it moves forward, will ultimately result in new capital projects, but it is categorized as "Town Center" to align the related items on the spreadsheet.	Mayor Nice	<p>The Town Center Parking Study is underway and anticipated to be complete in 2022. The Parking Study is likely to recommend opportunities for additional on-street parking.</p> <p>If a majority of the City Council supports this item, a "placeholder" for funding design and construction should be included as part of the 2023-2024 CIP. The implementation timing will ultimately depend on the final scope of work given the volume of capital projects anticipated in the next biennium. Analysis of potential impacts to traffic flow on this primary east-west street through the town center should be evaluated prior to implementation.</p>

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16	Town Center removal of “big bend” replace with parking or park	Planning	Town Center	<p>This project will include an assessment of 76th Ave SE and SE 27th Street for a potential roadway realignment. The portion of the roadways under consideration run in front of Mioposto, the Boyd Building, and Starbucks in a "triangle configuration."</p> <p>This proposal, if it moves forward, will ultimately result in a new capital project, but it is categorized as "Town Center" to align the related items on the spreadsheet.</p>	Mayor Nice	If the majority of the City Council supports this work item, the first phase will likely include an initial assessment to understand the "potential opportunities" and impacts of a roadway realignment. Safety and feasibility need to be evaluated. A community engagement process is also recommended as part of a capital project.
17	Ban Personal Fireworks	Public Safety	Fire	Implement a year-round ban on personal use of fireworks. Results in a quieter and safer community.	Councilmember Reynolds	If a majority of the City Council supports this work item, staff will prepare a budget proposal that to address the policy work, implementation, and enforcement.
18	Forest Fire Certification	Public Safety	Fire	With Mercer Island's higher than average tree canopy and with our summers getting hotter and dryer, we need to get enough of our Fire Department personnel "red card" certified in fighting forest fires that we can always have at least one person forest fire certified on every shift.	Councilmember Weinberg	<p>If a majority of the City Council supports this initiative, the 2023-2024 budget proposal will include resources needed to bargain the impacts and overtime for training. Staff are supportive of continuing current practices and making this a voluntary program only.</p> <p>Mercer Island Fire currently has three members that are Red Card certified and deployed as COVID-19 specialists for the first time last year.</p> <p>Mercer Island is also surrounded by Wildland trained agencies that will respond to us through an auto aid or mutual aid agreement.</p>
19	Establish a Town Center Police Precinct Volunteer Program	Public Safety	Police	This includes establishment of a Town Center Police Precinct Volunteer Program that includes uniforms and equipment for desk volunteers.	Mayor Nice	If the majority of the City Council supports this work item, staff will undertake an analysis of the resources needed to expand volunteer programs and prepare a 2023-2024 budget proposal.

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20	School Zone Cameras	Public Safety	Police	<p>Stationary cameras in school zones.</p> <p>Research vendor options. Develop timeline and policies. Coordinate with vendor, IT and the court. Increase safety in school zones by implementing speed reduction program.</p>	Staff	If a majority of the City Council supports this work item, staff will prepare a budget proposal that addresses the policy work, implementation, and staffing needs. This program will also include a financial analysis given that revenue is derived from these program and may be used to offset operating costs.
21	Body Worn Cameras	Public Safety	Police	<p>Video cameras affixed to patrol officers' uniforms.</p> <p>Research vendor options. Analyze technology costs and personnel costs associated with anticipated increase in public records requests. Develop timeline and policies. Consider community involvement. Consider a new City ordinance as per RCW 10.109.020. Increase transparency, document interactions, record statements and evidence, and deter illegal / inappropriate behaviors.</p>	Staff	If a majority of the City Council supports this work item, staff will prepare a budget proposal that addresses the policy work, implementation, and staffing needs.
22	Complete the North-South Bike Corridor	Public Works	Capital Projects	<p>Safe route for bikers on the full spine of the Island.</p> <p>Safe and practical bicycle commute access for workers and students.</p>	Councilmember Reynolds & Councilmember Weinberg	<p>Based on the results of the ICW Corridor Safety Analysis, staff will a TIP project in the 2023-2024 biennium. The project scope likely entails widening of the east side trail as the bike route for the corridor.</p> <p>If a majority of the City Council concurs with this approach, staff anticipate including feasibility/design in the 2023 TIP followed by construction in a later year.</p> <p>Additional ICW Safety Corridor improvements (such as performing a lighting assessment) are also going to be included in the 2023-2024 TIP.</p>
23	Survey the Sewer Lake Line	Public Works	Capital Projects	Complete a survey of the lake sewer line to assess the areas of greatest risk and greatest priority for modernization.	Councilmember Weinberg	This project is currently in the draft CIP for 2025-2027. Staff does not recommend accelerating this project due to workload and other higher priority utility projects.

No.	Title	Category	Sub-Category	Description, Scope & Outcomes	Submitted By	Staff Comments
24	Comprehensive Facility Assessment for City Hall, the Maintenance Building, and Luther Burbank Admin Building	Public Works	Facilities	<p>A number of City facilities are aging and need to be evaluated for replacement or repair.</p> <p>Capacity to house a future electric fleet is also a top priority.</p> <p>Potential partnerships and co-location opportunities with MISD should also be evaluated.</p>	Councilmember Reynolds & City Manager Bon	<p>This is comprehensive facility assessment is one of the highest priorities identified by staff. Significant facility reinvestment needs are on the immediate horizon (2023-2024 CIP) and should be evaluated in comparison with long-term facility remodel/relocation alternatives.</p> <p>If the City Council supports this work item, staff will prepare a budget proposal for 2023-2024 and recommends this work commence as early as possible in the biennium.</p>
25	Prioritize Contracting with Women- and Minority-Owned Businesses	Public Works	Policy	Where a sufficient number of potential bidders exists among firms owned by women and people of color, city projects should first be put out for bids from such firms. If no competitive bids from qualified applicants are received or if an insufficient number of potential bidders exist for a project, the project will be opened to bids from all applicants.	Councilmember Weinberg	If a majority of the City Council supports this work item, the staff will prepare a 2023-2024 budget proposal for development and implementation of the policy.
26	20-year Water and Sewer Plan Review & Update	Public Works	Utilities	Develop a 20-year plan for the maintenance and modernization of the city's water and sewer infrastructure.	Councilmember Weinberg	<p>20 year plans for the utilities already exist. The Water System Plan was last updated in 2015 and the General Sewer Plan in 2018.</p> <p>Staff will include a budget proposal in 2023-2024 to begin work on the update to the Water System Plan (per DOH frequency requirements).</p> <p>The Sewer Plan update is tentatively scheduled to begin in 2027. Staff do not recommend accelerating this planning work.</p>
27	Parks Levy Renewal	Public Works/ Parks & Recreation	Funding	Parks operations levy renewal	Councilmember Reynolds	This item is already on the 2022 work plan. Conversations with the City Council will commence in late Q2/early Q3 2022. The current parks levy expires at the end of 2023.

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28	Parks Capital Levy in Support of PROS Plan	Public Works/ Parks & Recreation	Funding	Parks capital levy in support of PROS plan Full implementation of PROS plan. Parks for the next generation.	Councilmember Reynolds	See previous. The City Council will begin discussing the parks levy renewal in late Q2/early Q3 2022. The City Council may include a discussion of expanding the levy scope or a companion capital bond measure (or alternative) at that time.
29	Park Land Donation Program	Public Works/ Parks & Recreation	Funding	<p>A program to support parkland donation should be developed to support the City's property acquisition goals. Gift deeds or bequests from philanthropic-minded landowners could allow for lands to come into City ownership upon the owner's death or as a tax-deductible charitable donation. The City should develop policies to facilitate such donations efficiently.</p> <p>The recently adopted 2022 PROS Plan included the following goals: Prepare a Parks Property Acquisition Strategy to meet the future parks, trails, open space, and facility needs of the Mercer Island community. Include guiding factors such as level of service standards, connectivity, geographic distribution, preservation, and recreation needs. Develop policies to support donation and gifting of land.</p>	Mayor Nice	<p>Development of a Land Acquisition Strategy was identified in the PROS Plan. Staff recommend completing this planning project first, to inform future donations with the policy development to follow.</p> <p>If a majority of the City Council supports this work item, staff will prepare a budget proposal to reflect the planning and implementation work.</p>
30	Early Action GHG-Reduction Initiatives & Programs from the City's CAP	Sustainability		The City's first Climate Action Plan will be completed in Dec 2022 and will contain a slate of actions recommended to reduce the City's and the Community's climate footprint. These actions will be ranked according to factors such as ROI, Community Support, Feasibility, etc.; some actions will be flagged as top priority early actions for 2023 and will need additional funding sources.	Staff	<p>The staff recommendation is to reserve capacity in the 2023-2024 work plan to commence work on Climate Action Plan recommendations (policies, programs, etc.)</p> <p>Primary budget/resource concern is related to the staff capacity in CPD. If the recommendations result in code amendments, etc. we will need to consider additional staff resources or defer the work to the next biennium.</p>

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31	Require Electric or Renewable Energy HVAC and Water Heaters in New Multi-Family Construction and Commercial Buildings	Sustainability		In order to make significant progress this year towards our goal of 50% GHG reduction by 2030, all applications to build new or significantly remodeled commercial and multi-family structures on the island need to use either electricity or a renewable energy source for the systems they use for the building's heating, ventilation, air conditioning, and hot water tanks.	Councilmember Weinberg & Councilmember Reynolds	<p>The City is currently underway with a Climate Action Plan that is anticipated to be completed by the end of 2022.</p> <p>The staff recommendation is to reserve capacity in the 2023-2024 work plan to commence work on Climate Action Plan recommendations (policies, programs, etc.)</p> <p>These work items may result in additional staffing needs given the anticipated workload in CPD for the next biennium.</p>
32	Require Electric Vehicle Chargers in all Remodels and New Construction	Sustainability		In order to make significant progress this year towards our goal of 50% GHG reduction by 2030, all new or significantly remodeled residential or commercial structures on the island need to have electric vehicle chargers ready for use in 10% of their parking spaces, rounding up to the next whole number of parking spaces. In addition, the structure must have the necessary capacity in its transformer room to support electric vehicle chargers in a total of 20% of its parking spaces, rounding up.	Councilmember Weinberg	<p>The City is currently underway with a Climate Action Plan that is anticipated to be completed by the end of 2022.</p> <p>The staff recommendation is to reserve capacity in the 2023-2024 work plan to commence work on Climate Action Plan recommendations (policies, programs, etc.)</p> <p>These work items may result in additional staffing needs given the anticipated workload in CPD for the next biennium.</p>
33	Require that Leaf Blowers be Electric	Sustainability		As over 100 cities in 15 states have already done, in order to make progress this year towards our goal of 50% GHG reduction by 2030, and in order to make a significant improvement to islanders' quality of life each fall, all leaf blowers need to be electric powered and must have a manufacturer's label indicating they emit 65 or fewer decibels of sound at a distance of 50 feet.	Councilmember Weinberg & Councilmember Reynolds	<p>The City is currently underway with a Climate Action Plan that is anticipated to be completed by the end of 2022.</p> <p>The staff recommendation is to reserve capacity in the 2023-2024 work plan to commence work on Climate Action Plan recommendations (policies, programs, etc.)</p> <p>These work items may result in additional staffing needs given the anticipated workload in CPD for the next biennium.</p>

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34	Expand Heat Pump Installation Pilot Program	Sustainability		<p>This summer, the City hopes to launch a Heat Pump Installation Program, helping residents to replace old/inefficient heating systems with highly-efficient heat pump technology, which also offers affordable home cooling as an added benefit (see Boulder, CO, campaign example).</p> <p>In partnership with 4 other Eastside cities (Bellevue, Redmond, Kirkland, Issaquah) this campaign will run similar to a Solarize campaign, where education, pre-selected installers, and small group discounts are part of the offering. In 2023, MI and project partners intend to scale up the program, engage more residents, and offer additional subsidies for qualified lower-income participants.</p>	Staff	If a majority of the City Council supports this work item, the staff will prepare a budget proposal to continue this program in 2023-2024.
35	First/Last-Mile Transportation Initiatives	Sustainability		<p>Light rail to Mercer Island is slated to open as early as summer 2023, and new MI riders will be seeking alternative methods to travel to/from the station area, in order to avoid driving and parking a personal automobile. The City is scoping new shared mobility pilots (e.g. bikeshare, etc.) to offer low-carbon options.</p>	Staff	If a majority of the City Council supports this work item, the staff will prepare a budget proposal to resume work on these initiatives in 2023-2024. Sound Transit Settlement Funds may be used for these projects.
36	Expand Curbside/Doorstep Recycling Options	Sustainability		<p>In the spring of 2022, the City ran a successful pilot to collect “difficult-to-recycle” items from the doorstep of participating households. Over 420 addresses set out Styrofoam for free collection, indicating that other materials may also be suitable for this business model, using a third party recycler.</p>	Staff	If a majority of the City Council supports this work item, the staff will prepare a budget proposal to continue offering and potentially expand this program in 2023-2024.

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37	Define a Sustainable Funding Plan for YFS Operations	Youth & Family Services	Funding	<p>Develop a structure of segregation of YFS funding to ensure reliable program support that is not dependent on Thrift Shop sales and (to the extent practical) the whim of the Council.</p> <p>Possible levy or other means of funding reliability. Community engagement to determine what YFS services are valued. Develop long-term forecast for funding costs. Work with Foundation to determine their target level of support and develop a related MOU.</p>	Councilmember Reynolds	<p>With adoption of new financial management policies in September 2021, the City Council established an operating reserve to support YFS services during emergencies or periods of economic duress.</p> <p>In addition, a Funding Agreement with the MIYFS Foundation is currently underway to establish donation levels for a 4 year period.</p> <p>If a majority of the City Council supports addition work on this matter, staff would appreciate clarify on the anticipated scope to aid in the development of a 2023-2024 budget proposal.</p>
38	Restore the YFS Programs Assistant position to full time (0.5 FTE)	Youth & Family Services	Funding	<p>Restoring the 0.5 FTE Programs Assistant will allow YFS staff to meet the administrative and program support needs of the Emergency Assistance, Community-Based Counseling, and Senior Support programs, all of which are facing increased demand and reduced resources.</p> <p>Program support efforts include coordinating the financial workflow of emergency fiscal supports for income qualified households and senior clients related to rent, food, and other efforts to help resolve short-term financial crises.</p>	Deputy Mayor Rosenbaum	<p>Council previously discussed this item in June 2021 (AB 5890).</p> <p>In May 2020, the 1.0 FTE YFS Administrative Assistant position was eliminated due to the COVID-19 pandemic.</p> <p>In September 2020, a 0.5 FTE YFS Programs Assistant position was reinstated.</p> <p>In October 2021, MIYFS Foundation donations were used to restore the FTE YFS Programs Assistant to full-time through December 31, 2022.</p> <p>If a majority of the City Council supports this recommendation, staff will prepare a 2023-2024 budget proposal.</p>

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39	Restore the second Middle School Mental Health Counselor (0.83 FTE)	Youth & Family Services	Funding	Current Islander Middle School enrollment exceeds the capacity of one YFS Counselor; restoring the second YFS Counselor position will increase capacity and align with enrollment figures and allow the YFS school-based team to better meet the mental health demands of this age group. Middle school students continue to demonstrate need for intervention with 20.5% of 8th graders reporting clinically significant signs of depression and 14.4% of 8th graders (13.7% of 6th graders) reporting having seriously considered attempting suicide (2018 Healthy Youth Survey data).	Deputy Mayor Rosenbaum	<p>Council previously discussed this item in June 2021 (AB 5890).</p> <p>In 2000, a second counselor was added to Islander Middle School as the school population was growing.</p> <p>In 2017, the position was eliminated due to lack of funding.</p> <p>The MIYFS Foundation has indicated that they would like to fund this position through the 2025-2026 school year. Staff are working on a Funding Agreement to memorialize this donation. This item is anticipated to come before the City Council in Q2 2022. A 2023-2024 budget proposal is not needed.</p>
40	Restore an Individual, Family, and Geriatric Counselor (1.0 FTE)	Youth & Family Services	Funding	Restoring the Individual, Family, and Geriatric Counselor Position (1.0 FTE) will increase capacity for responding to senior-specific mental health care and support, including grief/loss groups. In addition, this position will provide additional capacity for outreach and collaboration with the City's first responders and MIH program.	Deputy Mayor Rosenbaum	<p>Council previously discussed this item in June 2021 (AB 5890).</p> <p>The Geriatric Specialist position was reduced by 50% (from 1.0 FTE to 0.5 FTE) as part of the 2019 budget reductions.</p> <p>In 2020, the community-based counseling program was reduced from 1.9 FTE to 1.1 FTE due to the COVID-19 pandemic.</p> <p>This position could be funded by the MIYFS Foundation. Alternatively, staff could prepare a 2023-2024 budget proposal with majority Council direction. This item is anticipated to come before the City Council in Q2 2022.</p>

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41	Form a YFS-Police-Fire Interdepartmental Team	Youth & Family Services	Programs	<p>Establish a 3-member team including representatives from YFS, Police, and Fire to form a plan and processes for how the departments will collaborate in support of residents' mental health and in assistance of people experiencing homelessness.</p> <p>Integrated solutions to matters that are not adequately addressed by, and may be aggregated by, solely police or fire response.</p>	Councilmember Reynolds & Councilmember Weinberg	<p>Fire and YFS are implementing a joint Mobile Integrated Healthcare (MIH) response plan funded by the King County EMS Levy. Upon completion of bargaining the impacts with the Fire Union, staff will present the program to the Council. This program will allow fire personnel to refer those experiencing mental health issues and other social/behavioral condition to a trained social worker employed at YFS. Follow up visits will be conducted by a joint team of YFS and Fire personnel.</p> <p>Police and YFS have entered into agreements with The Sophia Way and Congregation for the Homeless shelters to respond to requests from City personnel to engage with and address the needs of men, women, and families experiencing homelessness in the Mercer Island community.</p>
42	Focus on carry over work plan items from 2022 into 2023-2024			As for the work plan, it seems as though much of what is on the current plan will carry over into 2023. We will have another opportunity in perhaps as little as 10 months from now to look at the midterm work plan priorities. So, given how busy everyone is and has been I do not recommend adding anything to the 2023-2024 work plan at this time.	Councilmember Anderl	

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43	Focus on carry over work plan items from 2022 into 2023-2024			To the extent we are going to talk about the 2023-2024 work plan, I suggest we simple roll over items not accomplished by the end of 2022 and/or revise them or delete them as opposed to adding any new items at this point. We probably won't know until late fall what remains to be done from our work plan; although it would appear than many items will remain to be accomplished. It is also likely that items not currently known requiring priority will arise next year; see e.g. the Covid 19 pandemic and its variants. In short, no rest for the wicked (city councilmembers).	Councilmember Jacobson	

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Part 2						
Ongoing Projects: These projects are included for reference only and represent projects that were started in 2022 and will continue into the 2023-2024 biennium. This list is not inclusive of all projects or work items that will rollover, but does include the most significant work items.						
44	Prepare for the opening of the Sound Transit Light Rail Station in 2023.	City Manager's Office, City Attorney's Office, Fire, Police, Public Works		<p>Administer the Sound Transit Settlement Agreement to include tracking of appropriations and expenditures, contract management, and submission of invoices.</p> <p>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.</p> <p>Work with Sound Transit on design, plan review, and installation of fire suppression systems for the light rail station by 2023.</p> <p>Work with Sound Transit on design, plan review, and installation of fire suppression systems for the light rail station by 2023.</p> <p>Prepare for the new light rail station, to include police response protocols and pedestrian and vehicles safety considerations.</p>	Staff	This work is ongoing through the 2023-2024 biennium.

No.	Title	Category	Sub-Category	Description, Scope & Outcomes	Submitted By	Staff Comments
45	Major Comprehensive Plan Update	Community Planning & Development	Planning	<p>Work on the Comprehensive Plan Update commenced in 2022. The 26-month process includes public engagement, Planning Commission review, and City Council adoption by Q2 2024.</p> <p>Included in this update will be a new Economic Development Element and a substantial update to the Housing Element. The PROS Plan will be referenced to the Comprehensive Plan through this update process as well.</p>	Staff	This work is ongoing through the 2023-2024 biennium.
46	Business Code Zone Amendment	Community Planning & Development	Planning	<p>A code amendment has been proposed to allow schools in the business zone. Staff will work with Planning Commission and City Council to consider/review this proposal. Standard code amendment process (public engagement, environmental reviews, etc.) will be followed. The City Council approved this in December 2021 as part of the docket process.</p>	Staff	This work is anticipated to commence at the end of 2022 and will carryover to 2023.
47	Develop Improved Capital Program Data	Finance	Capital Projects	<p>Support broader use of the City's asset management system Cityworks among external service departments. Identify opportunities to interface financial management system data with asset management system for enhanced capital reinvestment and replacements data. Utilize the data to confirm the prioritization and replacement schedule for infrastructure.</p>	Staff	This work is ongoing through the 2023-2024 biennium.
48	Implement New Financial Management Software System	Finance		<p>Continue to implement the new financial management software system. This entails grouping software system modules that power core business processes being phased into production while progressively going live with additional ancillary modules as the implementation progresses.</p> <p>Completion date for core financials is Q4 2023, with the entire financial management software system going live in Q2 2025.</p>	Staff	This work is ongoing through the 2023-2024 biennium.

No.	Title	Category	Sub-Category	Description, Scope & Outcomes	Submitted By	Staff Comments
49	Staff Training on New Financial Management Software System	Finance		<p>Ensure that staff is properly trained leading up to go-live dates for implementation of the new Financial Software System.</p> <p>This undertaking modernizes decades old workflows within the organization by training staff on the system to work more effectively and efficiently.</p>	Staff	This work is ongoing through the 2023-2024 biennium. Most of the staff teams in the City will be engaged in this training at some level.
50	Implement ARPA Programs and Projects as Approved by City Council	Finance		Mercer Island has been allocated \$7.23 million in American Rescue Plan Act (ARPA) funds in response to the economic and public safety impacts of the COVID-19 pandemic. The City Council has committed the majority of the first half of the funding to projects which address deferred maintenance and the safety of public facilities, restoring programs or positions that provide important public services, and addressing infrastructure needs in the near future. The second transfer of funds is expected in June 2022, and will be under Council's consideration.	Staff	This work is ongoing through the 2023-2024 biennium.
51	Collective Bargaining	Human Resources	Collective Bargaining	Collective bargaining is a significant component of Human Resources work and places a demand on multiple teams across the City.	Staff	This item is included in this list to reflect the ongoing resource commitments needed to support the collective bargaining needs of the City.
52	Athletic Interlocal with MISD	Public Works / Parks & Recreation	Capital Projects & Operations	The current Interlocal Agreement "ILA" with MISD regarding the Use, Maintenance and improvements of Certain School District Fields needs to be updated to reflect anticipated construction activities and ongoing operational and capital resource needs.	staff	Work is anticipated to begin in Q2 2022 and carry into 2023.

No.	Title	Category	Sub-Category	Description, Scope & Outcomes	Submitted By	Staff Comments
53	Recreation Service Development and Implementation- Phase 3	Public Works / Parks & Recreation	Recreation Reset Strategy - Operations	<p>In alignment with services included in the Recreation Reset Plan, review/evaluate, develop, and implement:</p> <ul style="list-style-type: none"> • Senior Adult programming • Senior transportation (evaluate need) • Therapeutic/adaptive/specialized recreation services • Before and after school and school break programming • Preschool-aged youth programming • Adult beginner/intermediate programs • Human service-focused programs • Youth beginner/intermediate programs • Mixed age/family programs • Adult advanced/competitive programs • Youth advanced/competitive programs • Park asset and donation acceptance • Tournaments • Trips • Work study/internship/community service opportunities • Private/semi-private lessons, taught by City instructors/contractors 	Staff	The staff team is continuing to implement the programs and services identified in the Recreation Restart Strategy. This work will continue in 2023-2024 and the proposed budget will reflect these programming initiatives.
54	Policy Development for Recreation Programs and Services (Arts Council/Parks and Recreation Commission)	Public Works / Parks & Recreation	Recreation Reset Strategy - Policies	As established in the Recreation Reset Strategy, review/update/develop policies and procedures. To include: appropriate uses of park space (ex. commercial use, fitness classes, photoshoots, etc.); donation acceptance (benches, tables, trees etc.); park/asset naming and recognition; memorials and dedications; acceptance of works of art; temporary art installations and artistic events.	Staff	The staff team is continuing to implement the programs and services identified in the Recreation Restart Strategy. This work will continue in 2023-2024 and the proposed budget will reflect this policy work.

No.	Title	Category	Sub-Category	Description, Scope & Outcomes	Submitted By	Staff Comments
Part 3						
2023-2024 Capital Projects: The staff are currently working on the proposed 2023-2024 CIP/TIP Project funding recommendation for City Council consideration in the fall of 2022. The list provided below identifies some, but not all, of the capital projects anticipated in the 2023-2024 biennium. This sample project list is included to provide context for the number and type of capital projects proposed in the next biennium.						
55	Meter Replacement Implementation	Public Works	Capital Project	<p>Carry out the island-wide meter replacement program with selected meter type/style and technology that best supports the City's goal of reducing water loss and effectively managing its water resources.</p> <p>The plan also involves the integration of the Advanced Metering Infrastructure (AMI) technology with the City's proposed SCADA system in support of future system analysis and operations.</p>	Staff	Contract award is anticipated in June 2022 with implementation to begin shortly thereafter. Half of the meters will be replaced in year one with the remaining in year two. Project completion is anticipated by Q1 2024.
56	Pressure Reducing Valve Station Replacements	Public Works	Capital Project	Ongoing program to systematically replace five pressure reducing valve (PRV) stations throughout the island each biennium. Most of these stations are below the City's current standards, with many in deteriorating states. There are a total of 85 PRV stations within City's water system.	Staff	Staff will be recommending a systematic approach by replacing the PRV's in "small packages" each biennium. Funding for the replacement of five (5) PRV stations will be proposed in the 2023-2024 CIP and will be reoccurring until all stations are replaced.
57	ADA Compliance Plan Implementation	Public Works	Capital Project	All public agencies are required to follow the Americans with Disabilities Act of 1990 (ADA) which requires that new and altered facilities be designed and constructed to be accessible to and usable by persons with disabilities. In some areas the city's existing pedestrian facilities do not meet regulatory requirements of the ADA. This project is an ongoing effort to prioritize, design and construct improvements to pedestrian facilities in compliance with ADA.	Staff	The adoption of the ADA Transition Plan (anticipated in 2022) will include recommended capital improvement projects. A number of these projects will be proposed for funding in 2023-2024. Staff endeavors to incorporate ADA projects into existing capital project work.

No.	Title	Category	Sub-Category	Description, Scope & Outcomes	Submitted By	Staff Comments
58	South Mercer Turf Replacement and Ballfield Backstops Upgrade	Public Works	Capital Project	Replace three existing backstops on baseball fields with taller backstops that have larger poles to enable netting between fields. This will reduce foul ball contact with spectators. Replace turf portion of synthetic turf infields (originally installed in 2010) at three fields.	Staff	MISD is moving forward with a capital improvement project at this facility, with the intent to be under construction in Summer 2022. The City's CIP project at South Mercer was intended to be constructed in 2023. Staff are currently working to accelerate the City's portion of the project to 2022.
59	Asbestos Cement "AC" Water Mains Replacement Program	Public Works	Capital Project	The AC Replacement program reduces the potential catastrophic system failure, unexpected service disruptions, and large damage claims to the City. When the existing five miles of AC water mains, accounted for 4% of City's total water mains, are removed from the water system, the City will no longer be required to report the AC mains information to Washington State Department of Health.	Staff	A recent increase in pipe failures within this type of pipe has prioritized the City's replacement of the remaining AC pipe with ductile iron (DI) pipe. AC Pipe makes up less than 2% of the City's distribution system. Staff will be proposing a number of replacement projects as part of the 2023-2024 CIP.
60	First Hill Generator Replacement	Public Works	Infrastructure Improvements	Replace the 30 year old generator which serves as emergency back-up power for the First Hill booster pump station. This project will replace one of the oldest generators in the City's utility system that was unable to be replaced during the 2011 First Hill booster pump station upgrade.	Staff	The City Council approved and appropriated ARPA funds for the design of this generator replacement project. Design work is underway (2022) and construction is proposed in the 2023-2024 CIP.
61	Water Reservoir Improvements	Public Works	Infrastructure Improvements	<p>Update both the south and north water reservoir tanks based on recommended improvements to protect the structural integrity and create a safer working environment.</p> <p>Such improvements include seal welding roof plates and rafters, replacing exterior ladders with spiral staircases, and adding a guardrail around the tank roof perimeter as well as relaminating interior linings and overcoating exteriors.</p>	Staff	Design is underway. Construction is anticipated to begin on the South Tank in 2022 followed by the North Tank in 2023.

No.	Title	Category	Sub-Category	Description, Scope & Outcomes	Submitted By	Staff Comments
62	Island Crest Way Corridor Improvements	Public Works	Transportation	To address safety needs on the Island Crest Way corridor (90th Ave SE to 68th Ave SE), several projects would be completed including a Lighting Study, Shared-Use Path Pre-Design, Crosswalk Improvements Project, Design Feasibility Study, and Tree Condition Assessment.	Staff	Staff will include a budget proposal for this project as part of the 2023-2024 TIP.
63	Luther Burbank Dock and Waterfront Project	Public Works/Parks & Recreation	Capital Project	<p>Replace and renovate existing docks. Replace both sections of the south pier with floating docks. Renovate north pier. Provide shoreline access at the cobble beach and provide paddlecraft launching on a low-freeboard floating dock. Renovate plaza, restrooms and associated amenities. Install new viewing platform/outdoor classroom on the roof of the restroom annex.</p> <p>Grant funding is expected to fund the majority of the capital needs of the project. This project is consistent with the 2006 Luther Burbank Park Master Plan.</p>	Staff	Council accepted the 30% design on March 1, 2022 and appropriated funding to complete the design. Work is underway and construction is anticipated in 2023-2024.

No.	Title	Category	Sub-Category	Description, Scope & Outcomes	Submitted By	Staff Comments
64	Aubrey Davis Park Trail Safety Improvements Project	Public Works/Parks & Recreation	Capital Project	<p>This work conforms with and continues the effort started by the Aubrey Davis Park Master Plan. Scope of work contemplated in this project include traffic calming, placemaking and alternative routing of bicycles on the Lid Park portion of the Mountains to Sound Trail.</p> <p>Design is currently under development with guidance from the Parks and Recreation Commission and review authority of Washington State Department of Transportation. This work is almost entirely funded by a grant from the Washington State Department of Commerce as a direct appropriation from the state legislature.</p>	Staff	Project construction is anticipated in the 2023-2024 biennium.
65	Mercerdale Park Master Plan	Public Works/Parks & Recreation	Planning Project	<p>Develop a systematic, long-term plan for Mercerdale Park to be able to prioritize future operational and Capital decisions. Mercerdale Park was built out in the early 2000's before the current town center growth. Projected near term utility infrastructure replacement will significantly impact the park and a long-term plan is needed to help prioritize reinvestment and recreational amenities.</p>	Staff	<p>The Mercerdale Park Master Plan process was identified in the recently adopted 2023-2028 Parks CIP to commence in 2023. Staff will include a budget proposal as part of the 2023-2024 CIP.</p> <p>The urgency of this master plan is to identify park improvements that may be completed at the same time as the anticipated sewer replacement project. Recall that the sewer line running through Mercerdale Park (north to south) is in design now and scheduled for construction in the 2023-2024 biennium.</p>
66	Groveland and Clarke Joint Master Plan	Public Works/Parks & Recreation	Planning Project	<p>Conduct a joint master planning process for Groveland Beach Park and Clarke Beach Park to establish a long-term vision and a plan to address aging infrastructure at both parks.</p>	Staff	Council authorized work to begin on Joint Master Plan in 2022. Work is anticipated to begin in Q3 or Q4 2022 and carry into 2023.

No.	Title	Category	Sub-Category	Description, Scope & Outcomes	Submitted By	Staff Comments
67	MICEC Annex Facilities Assessment	Public Works/Parks & Recreation	Planning Project	Develop facilities assessment, policy, business model and long-range plan for the MICEC Annex Building. The building needs major renovation. It was intended to last only until 2009.	Staff	Council authorized work to begin on the Annex Facilities Plan and building conditions assessment in 2022. Work anticipated to begin in Q2 2022 and carry into 2023.