



CITY OF MERCER ISLAND

CITY COUNCIL SPECIAL VIDEO MEETING

Tuesday, September 22, 2020 at 5:00 PM

COUNCIL MEMBERS:

Mayor Benson Wong, Deputy Mayor Wendy Weiker,
Councilmembers: Lisa Anderl, Jake Jacobson,
Salim Nice, Craig Reynolds, David Rosenbaum

LOCATION & CONTACT:

Mercer Island City Hall – Zoom Meeting
9611 SE 36th Street | Mercer Island, WA 98040
Phone: 206.275.7793 | www.mercerisland.gov

In compliance with the Americans with Disabilities Act, those requiring accommodation for Council meetings should notify the City Clerk's Office at least 24 hours prior to the meeting at 206.275.7793.

EXECUTIVE SESSION, 5:00 PM

To discuss with legal counsel pending or potential litigation pursuant to RCW 42.30.110(1)(i) for approximately 90 minutes.

ADJOURNMENT

Virtual Meeting Notice

The virtual meeting will be broadcast live on MITV Channel 21 and live streamed on the City Council's [YouTube Channel](#)

Registering to Speak: Individuals wishing to speak live during Appearances will need to register their request with the City Clerk at 206.275.7793 or email the [City Clerk](#) and leave a message before 4 PM on the day of the Council meeting. Please reference "Appearances" on your correspondence. Each speaker will be allowed three (3) minutes to speak.

Public Appearances by Video: Notify the [City Clerk](#) in advance that you wish to speak on camera and staff will be prepared to permit temporary video access when you enter the live Council meeting. Please remember to activate the video option on your phone or computer, ensure your room is well lit, and kindly ensure that your background is appropriate for all audience ages. Screen sharing will not be permitted, but documents may be [Emailed to Council](#).

Join by Telephone at 6:30 PM: To listen to the meeting via telephone, please call **253.215.8782** and enter Webinar ID **844 9184 5646** and Password **851646** when prompted.

Join by Internet at 6:30 PM: To watch the meeting over the internet via your computer, follow these steps:

- 1) Click [this link](#)
- 2) If the Zoom app is not installed on your computer, you will be prompted to download it.
- 3) If prompted for Webinar ID, enter **844 9184 5646**; Enter Password **851646**
- 4) The City Clerk will call on you by name or refer to your email address when it is your turn to speak. Please confirm that your audio works prior to participating.

Submitting Written Comments: Written comments may be submitted at the Mercer Island [Let's Talk Council Connects](#) page. Written comments received by 3 PM on September 22, 2020 will be forwarded to all Councilmembers and a brief summary of the comments will be included in the minutes of the meeting.

For the safety and wellbeing of the public and staff, the City strongly recommends that people attend the meeting by viewing the live feed of the video conference on the City's [YouTube Channel](#), or on [MI-TV Channel 21](#).

CALL TO ORDER & ROLL CALL, 6:30 PM

AGENDA APPROVAL

APPEARANCES

SPECIAL BUSINESS

1. [AB 5753: Update on Thrift Shop Facility Study – Investigation and Estimates](#)

Recommended Action: Discussion only.

2. [AB 5755: 2021-2022 Organizational Changes](#)

Recommended Action: Receive report. No action needed.

3. [AB 5746: City Council Liaison Appointments](#)

Recommended Action: Appoint Councilmembers to serve as City Council liaisons until February 28, 2021.

ADJOURNMENT



BUSINESS OF THE CITY COUNCIL CITY OF MERCER ISLAND

AB 5753
September 22, 2020
Special Business

AGENDA BILL INFORMATION

TITLE:	AB 5753: Update on Thrift Shop Facility Study – Investigation and Estimates	<input checked="" type="checkbox"/> Discussion Only <input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution
RECOMMENDED ACTION:	Receive report and provide feedback.	

DEPARTMENT:	City Manager
STAFF:	Jason Kintner, Public Works Director & Gareth Reece, Sr. Project Manager
COUNCIL LIAISON:	n/a
EXHIBITS:	1. Construction Estimates 2. Structural Report
CITY COUNCIL PRIORITY:	n/a

AMOUNT OF EXPENDITURE	\$ 17,416
AMOUNT BUDGETED	\$ 50,000
APPROPRIATION REQUIRED	\$ n/a

SUMMARY

The purpose of this agenda bill is to provide the City Council with an update on the Thrift Shop and former Recycling Center Remodel Project.

BACKGROUND

At the June 16, 2020 City Council meeting (see [AB5711](#)), the City Council authorized staff to retain architectural services and begin the preliminary design for these two facilities. At the August 4, 2020 City Council meeting, Osborn Architects, Inc. (“OAI”) provided an update regarding the preliminary design assessment and anticipated returning to City Council in September with an updated design and cost estimate.

PROJECT DESCRIPTION

The Mercer Island Thrift Shop has historically provided substantial revenue for the City to support Youth and Family Services Department initiatives (\$1.98 million in 2019).

Due to the temporary closure of the Thrift Shop facility because of the COVID-19 Pandemic, potential improvements to processing donations and retail operations were explored. The current study began with the following goals:

- Expand retail area at the current Thrift Shop location with a goal of an additional 50% floor space.
- Relocate reception and processing of donations from the Thrift Shop location to a new facility at the former Recycling Center in the NW corner of Mercedale Park.

To meet the goals of the project, OAI has developed two options (30% design) for Council consideration. Staff, with the assistance from OAI, will present these two options on Tuesday night. Construction estimates (Exhibit 1) as well as the engineering report (Exhibit 2) summarizing the impact of each on the existing structures are included for additional information. While both approaches meet the project goals, the type of construction is considerably different.

Option A

In completing the structural analysis of the existing facilities, the Thrift Shop has been remodeled or had an addition on at least three (3) occasions. As such, walls that were originally anticipated to be removed, now require additional engineering and design to accomplish an enlarged retail floor space. Option A meets the intent of the early design (See Exhibit 2, AB5711) while expanding retail space to approximately 6,500 square feet (roughly a 1,920 sq. ft. increase).

To expand this retail floor space for Option A, the Thrift Shop will require a full structural and seismic upgrade, a full energy upgrade and will require a Substantial Alteration permit. The cost estimate is approximately \$1,370,000 and will likely require a longer permit and construction timeframe to complete. Since the building has been remodeled and unknowns remain, a larger construction contingency of 30% is included in the design price estimate.

Option B

Option B includes a slightly smaller interior remodel of the Thrift Shop. Identified structural walls will remain unchanged and will not require a structural or seismic upgrade or energy upgrade. Given the smaller remodel, a shorter permit and construction window is anticipated. Option B includes slightly smaller retail space, expanding to approximately 6,370 square feet (an estimated 1,790 sq. ft. increase).

Option B also includes the proposed addition of a pre-manufactured building to be installed adjacent to the City's Recycling Center. This structure, confined to the existing asphalt and recycle center facility, includes additional space for processing donated goods while keeping the existing Recycle Center building intact, preserving the character of the building.

The estimated cost of Option B is \$1,200,000, which includes a smaller (15%) contingency. Construction for Option B is less complicated for this type of project.

Preliminary Operational Plan and Reopening of the Thrift Shop

The Thrift Shop has begun to slowly reopen, albeit on a significantly limited basis (Sundays only). To meet operational requirements in accordance with "Phase 2 In-Store Retail Operations COVID Requirements" for the State of Washington, an Operational Plan was created to meet new health and safety protocols.

Operational safety measures include:

- Guest occupancy is limited to 30% of building occupancy, meaning no more than 21 customers are allowed inside the Thrift Shop at once.
- Phase 2 measures require increased customer traffic management, and all customers must adhere to social distancing and facial covering requirements.

- The installation of floor markers and other barriers to create a socially distanced retail experience, and increased sanitation protocols.

While the retail operation of the Thrift Shop has slowly reopened, the Donation center remains temporarily closed. Currently, the Thrift Shop is utilizing existing retail product and has not accepted donations since February 2020. Donations have a significant impact on thrift sales, allowing the infusion of new goods and product to the retail floor. Product turnover and fresh retail space is instrumental in Thrift retail.

Accepting donations in the COVID era has additional requirements. Specifically, donated goods require a mandatory quarantine time. To meet quarantine requirements, additional processing space will be needed. Staff is evaluating options, including the use of existing and idle City facilities on a temporary basis. This will allow staff to trial a two-building operation, processing donated goods away from the retail floor as outlined in the study goals to expand Thrift Shop retail floor space.

A critical component of Thrift Shop Operations has been and will continue to be utilizing a strong volunteer workforce. Volunteer involvement with Thrift Shop processing and retail has historically had moderate turnover but the current volunteer base has fallen significantly, from approximately 70 volunteers down to 8. Reestablishing this volunteer workforce is necessary to recover Thrift Shop operations, including the processing of donated goods in the near term.

NEXT STEPS

Staff, with the assistance from OAI, will present both construction options to the Council for discussion Tuesday night. Both options, excluding construction contingencies, exceed the initial estimate identified for this project (\$800,000). Additionally, both options include relocating the existing production spaces (donation processing areas) from the Thrift Shop to the Recycle Center. This operational change will allow for greater retail space, but also requires evaluation, as a two-building configuration will function differently.

Thrift Shop staff are currently reviewing floorplans for each option and are working to develop donation, processing, and retail workflows to inform estimates of retail revenue for each layout. These estimates are based on historic data in cooperation with regional non-profit thrift operations.

Staff anticipates returning to Council in October with a retail analysis to evaluate the return on investment.

RECOMMENDATION

Discussion only.



Mercer Island Thrift Shop & Recycling Center Renovations

SUMMARY OF WORK COST ESTIMATE

September 11, 2020

Soft Costs Summary: Option A

Contingencies (construction)	30.00%
Design Services (allowance)	16.00%
Sales Tax	10.00%
Testing	1.00%
Permitting	1.00%

Subtotals **58.00%**

Option A

Construction Costs Thrift Shop	\$603,738
Construction Costs Recycling Center	\$260,780
Total Estimated Construction Costs	\$864,518
Soft Costs	\$501,421

TOTAL ESTIMATED PROJECT COSTS OPTION A **\$1,365,939** **\$1,370,000**

Soft Costs Summary: Option B

Contingencies (construction)	15.00%
Design Services (allowance)	16.00%
Sales Tax	10.00%
Testing	1.00%
Permitting	1.00%

Subtotals **43.00%**

Option B

Construction Costs Thrift Shop	\$379,040
On-Site Construction Costs Recycling Center	\$113,520
Pre-Purchased Modular Processing Center	\$354,663
Total Estimated Construction Costs	\$847,223
Soft Costs	\$364,306
Less Modular sales Tax	(\$28,445)

TOTAL ESTIMATED PROJECT COSTS OPTION B **\$1,183,085** **\$1,200,000**

Osborn Architects Inc, PS

PROJECT: Mercer Island Thrift Shop and Recycling Center Renovations
AREA: Option A: Thrift Shop Renovation
NEW SF: 0
EXIST SF: 8,240
EST TYPE: Preliminary Design
DATE: 8/28/2020

DIVISION SUMMARY

01 00 10	Mobilization	\$3,500	\$0.42
02 07 00	Demolition	\$16,380	\$1.99
Div 5	Metals	\$500	\$0.06
Div 6	Wood, Plastics, and Composite	\$55,925	\$6.79
Div 7	Thermal and Moisture Protection	\$99,440	\$12.07
Div 8	Openings	\$10,000	\$1.21
Div 9	Finishes	\$60,940	\$7.40
Div 10	Specialties	\$700	\$0.08
Div 23	Mechanical	\$66,940	\$8.12
	Electrical	\$90,640	\$11.00
	Estimate Subtotal	\$401,465	\$48.72
	GC Supervision and Overhead	\$61,846	25.00%
	Mark-up on MEP Sub-Consultant Work	\$23,637	15.00%
	Estimate Subtotal	\$486,948	
	Profit	\$38,956	8.00%
	Estimate Subtotal	\$525,904	
	Bonds and Insurance	\$13,148	2.50%
	Estimate Subtotal	\$539,052	
	Design Contingency	\$64,686	12.00%
	TOTAL ESTIMATED CONSTRUCTION COST	\$603,738	

EXCLUSIONS:

- STATE SALES TAX
- TESTING AND INSPECTIONS
- CONSTRUCTION CONTINGENCY
- ARCHITECT/ENGINEERING FEES
- PERMITTING

PROJECT: Mercer Island Thrift Shop and Recycling Center Renovations
AREA: Option A: Recycling Center Renovation
NEW SF: 0
EXIST SF: 1,600
EST TYPE: Preliminary Design
DATE: 8/28/2020

DIVISION SUMMARY

01 00 10	Mobilization	\$2,500		\$1.56
02 07 00	Demolition	\$0		\$0.00
Div 5	Metals	\$0		\$0.00
Div 6	Wood, Plastics, and Composite	\$18,625		\$11.64
Div 7	Thermal and Moisture Protection	\$47,920		\$29.95
Div 8	Openings	\$6,000		\$3.75
Div 9	Finishes	\$8,170		\$5.11
Div 10	Specialties	\$700		\$0.44
Div 23	Mechanical	\$48,000		\$30.00
Div 28	Electrical	\$17,600		\$11.00
Div 32	Site Work	\$30,000		\$18.75
Estimate Subtotal		\$179,515		\$112.20
GC Supervision and Overhead		\$20,979	25.00%	
Mark-up on MEP Sub-Consultant Work		\$9,840	15.00%	
Estimate Subtotal		\$210,334		
Profit		\$16,827	8.00%	
Estimate Subtotal		\$227,160		
Bonds and Insurance		\$5,679	2.50%	
Estimate Subtotal		\$232,839		
Design Contingency		\$27,941	12.00%	
TOTAL ESTIMATED CONSTRUCTION COST		\$260,780		\$162.99

EXCLUSIONS:

- STATE SALES TAX
- TESTING AND INSPECTIONS
- CONSTRUCTION CONTINGENCY
- ARCHITECT/ENGINEERING FEES
- PERMITTING

PROJECT: Mercer Island Thrift Shop and Recycling Center Renovations
AREA: Option B: Thrift Shop Renovation
NEW SF: 0
EXIST SF: 8,240
EST TYPE: Preliminary Design
DATE: 8/28/2020

DIVISION SUMMARY

01 00 10	Mobilization	\$3,500		\$0.42
02 07 00	Demolition	\$8,480		\$1.03
Div 5	Metals	\$500		\$0.06
Div 6	Wood, Plastics, and Composite	\$10,000		\$1.21
Div 7	Thermal and Moisture Protection	\$0		\$0.00
Div 8	Openings	\$12,000		\$1.46
Div 9	Finishes	\$61,810		\$7.50
Div 10	Specialties	\$1,050		\$0.13
Div 23	Mechanical	\$72,440		\$8.79
	Electrical	\$90,640		\$11.00
	Estimate Subtotal	\$256,920		\$31.18
	GC Supervision and Overhead	\$24,335	25.00%	
	Mark-up on MEP Sub-Consultant Work	\$24,462	15.00%	
	Estimate Subtotal	\$305,717		
	Profit	\$24,457	8.00%	
	Estimate Subtotal	\$330,174		
	Bonds and Insurance	\$8,254	2.50%	
	Estimate Subtotal	\$338,429		
	Design Contingency	\$40,611	12.00%	
	TOTAL ESTIMATED CONSTRUCTION COST	\$379,040		

EXCLUSIONS:

- STATE SALES TAX
- TESTING AND INSPECTIONS
- CONSTRUCTION CONTINGENCY
- ARCHITECT/ENGINEERING FEES
- PERMITTING

PROJECT: Mercer Island Thrift Shop and Recycling Center Renovations
AREA: **Option B:** Recycling Center Renovation
NEW SF: 0
EXIST SF: 1,600
EST TYPE: Preliminary Design
DATE: 8/28/2020

DIVISION SUMMARY

01 00 10	Mobilization	\$1,500	
02 07 00	Demolition	\$0	
Div 3	Concrete	\$0	
Div 5	Metals	\$0	
Div 6	Wood, Plastics, and Composite	\$0	
Div 7	Thermal and Moisture Protection	\$10,000	
Div 8	Openings	\$3,000	
Div 9	Finishes	\$1,500	
Div 10	Specialties	\$700	
Div 13	Modular	\$0	
Div 23	Mechanical	\$21,000	
Div 28	Electrical	\$10,900	
Div 32	Site Work	\$34,000	
Estimate Subtotal		\$82,600	
	GC Supervision and Overhead	\$4,175	25.00%
	Mark-up on MEP Sub-Consultant Work	\$4,785	15.00%
Estimate Subtotal		\$91,560	
	Profit	\$7,325	8.00%
Estimate Subtotal		\$98,885	
	Bonds and Insurance	\$2,472	2.50%
Estimate Subtotal		\$101,357	
	Design Contingency	\$12,163	12.00%
TOTAL ESTIMATED CONSTRUCTION COST		\$113,520	

EXCLUSIONS:

- STATE SALES TAX
- TESTING AND INSPECTIONS
- CONSTRUCTION CONTINGENCY
- ARCHITECT/ENGINEERING FEES
- PERMITTING

PROJECT: Mercer Island Thrift Shop and Recycling Center Renovations
AREA: Option B: Processing Center Modular
NEW SF: 0
EXIST SF: 1,290
EST TYPE: Preliminary Design
DATE: 8/28/2020

DIVISION SUMMARY

Div 3	Concrete	\$24,480	
Div 32	Site Work	\$5,000	
	Estimate Subtotal	\$29,480	
	GC Supervision and Overhead	\$6,120	25.00%
	Estimate Subtotal	\$35,600	
	Profit	\$2,848	8.00%
	Estimate Subtotal	\$38,448	
	Bonds and Insurance	\$961	2.50%
	Estimate Subtotal	\$39,409	
	Design Contingency	\$2,365	6.00%
	TOTAL ESTIMATED CONSTRUCTION COST	\$41,774	

Modular Processing Center	\$270,900	
Purchasing Fee	\$13,545	5.00%
Sub-total	\$284,445	
Taxes	\$28,445	10.00%
Total Estimated Modular Cost	\$312,890	

TOTAL ESTIMATE CONSTRUCTION COSTS **\$354,663**

PROJECT: Mercer Island Thrift Shop and Recycling Center Renovations
AREA: Option A: Thrift Shop Renovation
NEW SF: 0
EXIST SF: 8,240
EST TYPE : Preliminary Design
DATE: 8/28/2020

Section	Description	QTY.	U/M	UNIT COST	SUB-TOTALS	TOTALS
01 00 10	Mobilization					\$3,500
	Mobilization and load in	1	ls	\$3,000.00	\$3,000.00	
	Temporary protections	1	ls	\$500.00	\$500.00	
02 07 00	Demolition					\$16,380
	Demolish up to 50% of floor finishes	4,120	sf	\$1.50	\$6,180.00	
	Demolish partition walls	600	sf	\$3.00	\$1,800.00	
	Demolish shear walls first floor	600	sf	\$4.00	\$2,400.00	
	Demolition debris management	1	ls	\$6,000.00	\$6,000.00	
Div 5	Metals					\$500
05 50 00	Misc blocking	1	ls	\$500.00	\$500.00	
Div 6	Wood, Plastics, and Composites					\$55,925
06 10 00	Upgrade roof sheathing for increased shear	4,585	sf	\$5.00	\$22,925.00	
06 10 00	Create shear capacity at exterior walls	1,500	sf	\$12.00	\$18,000.00	
06 40 00	Relocate misc casework	1	ls	\$15,000.00	\$15,000.00	
Div 7	Thermal and Moisture Protection					\$99,440
07 41 00	Low-slope roofing assembly	2,580	sf	\$23.00	\$59,340.00	
07 41 00	Metal roofing w insulation at	2,005	sf	\$20.00	\$40,100.00	
Div 8	Openings					\$10,000
08 20 00	Flush wood doors and hardware	5	ea	\$2,000.00	\$10,000.00	
Div 9	Finishes					\$60,940
09 22 16	Non-Struct. Metal Stud Framing	750	sf	\$8.00	\$6,000.00	
09 26 00	Interior Gypsum Wall Board	1,500	sf	\$2.50	\$3,750.00	
09 50 00	Suspended GWB Ceilings at toilets	192	sf	\$15.00	\$2,880.00	
09 52 00	Suspended ceiling at Break Room	600	sf	\$3.50	\$2,100.00	
09 60 00	New floor finishes	4,120	sf	\$8.00	\$32,960.00	
09 70 00	Wall finishes at exterior walls shear upgrades	1,500	sf	\$3.50	\$5,250.00	
09 70 00	Miscellaneous cutting and patching	1	ls	\$5,000.00	\$5,000.00	
09 91 23	Interior Painting	1	ls	\$3,000.00	\$3,000.00	
Div 10	Specialties					\$700
10 80 00	Toilet Accessories	2	ea	\$350.00	\$700.00	
23 00 00	Mechanical					\$66,940
	Toilet room fan	1	ea	\$1,500.00	\$1,500.00	
	Toilet fixtures	4	ea	\$4,000.00	\$16,000.00	
	Misc duct modifications	8,240	sf	\$6.00	\$49,440.00	
26 00 00	Electrical					\$90,640
	Lighting allowance	8,240	sf	\$9.00	\$74,160.00	
	Convenience power improvements	8,240	ls	\$2.00	\$16,480.00	
						\$401,465

PROJECT: Mercer Island Thrift Shop and Recycling Center Renovations
AREA: Option A: Recycling Center Renovation
NEW SF: 0
EXIST SF: 1,600
EST TYPE: Preliminary Design
DATE: 8/28/2020

Section	Description	QTY.	U/M	UNIT COST	SUB-TOTALS	TOTALS
01 00 10	Mobilization					\$2,500
	Mobilization and load in	1	ls	\$2,000.00	\$2,000.00	
	Temporary protections	1	ls	\$500.00	\$500.00	
02 07 00	Demolition					\$0
Div 5	Metals					\$0
05 50 00	Misc blocking	0	ls	\$500.00	\$0.00	
Div 6	Wood, Plastics, and Composites					\$18,625
06 10 00	Exterior wall studding	1,490	sf	\$8.00	\$11,920.00	
06 10 00	Exterior wall plywood	1,490	sf	\$4.50	\$6,705.00	
Div 7	Thermal and Moisture Protection					\$47,920
07 20 00	Thermal insulation at roof	2,320	sf	\$3.50	\$8,120.00	
07 20 00	Thermal insulation at walls (per energy code)	1,490	sf	\$5.00	\$7,450.00	
07 40 10	Misc metal roof patching	1	ls	\$10,000.00	\$10,000.00	
07 40 20	Metal wall panels	1,490	sf	\$15.00	\$22,350.00	
Div 8	Openings					\$6,000
08 20 00	Pair exterior doors	1	ea	\$6,000.00	\$6,000.00	
Div 9	Finishes					\$8,170
09 26 00	Interior wall finish	1,490	sf	\$3.00	\$4,470.00	
09 91 23	Interior Painting	1	ls	\$3,000.00	\$3,000.00	
Div 10	Specialties					\$700
10 80 00	Toilet Accessories	2	ea	\$350.00	\$700.00	
23 00 00	Mechanical					\$48,000
	Heating and ventilation	1,600	sf	\$30.00	\$48,000.00	
26 00 00	Electrical					\$17,600
	Lighting allowance	1,600	sf	\$9.00	\$14,400.00	
	Convenience power improvements	1,600	ls	\$2.00	\$3,200.00	
32 00 00	Site Work					\$30,000
	Repair Asphalt	1	ls	\$25,000.00	\$25,000.00	
	Striping and signage	1	ls	\$5,000.00	\$5,000.00	
						\$177,015

PROJECT: Mercer Island Thrift Shop and Recycling Center Renovations
AREA: Option B: Thrift Shop Renovation 0
NEW SF: 8,240
EXIST SF: Preliminary Design
EST TYPE: 8/28/2020
DATE:

Section	Description	QTY.	U/M	UNIT COST	SUB-TOTALS	TOTALS
01 00 10	Mobilization					\$3,500
	Mobilization and load in	1	ls	\$3,000.00	\$3,000.00	
	Temporary protections	1	ls	\$500.00	\$500.00	
02 07 00	Demolition					\$8,480
	Demolish up to 50% of floor finishes	4,120	sf	\$1.50	\$6,180.00	
	Demolish partition walls	200	sf	\$3.00	\$600.00	
	Demolish shear walls first floor	50	sf	\$4.00	\$200.00	
	Demolition debris management	1	ls	\$1,500.00	\$1,500.00	
Div 5	Metals					\$500
05 50 00	Misc blocking	1	ls	\$500.00	\$500.00	
Div 6	Wood, Plastics, and Composites					\$10,000
06 10 00	Upgrade roof sheathing for increased shear	0	sf	\$5.00	\$0.00	
06 10 00	Create shear capacity at exterior walls	0	sf	\$12.00	\$0.00	
06 40 00	Relocate misc casework	1	ls	\$10,000.00	\$10,000.00	
Div 7	Thermal and Moisture Protection					\$0
07 41 00	Low-slope roofing assembly	0	sf	\$23.00	\$0.00	
07 41 00	Metal roofing w insulation at	0	sf	\$20.00	\$0.00	
Div 8	Openings					\$12,000
08 20 00	Flush wood doors and hardware	6	ea	\$2,000.00	\$12,000.00	
Div 9	Finishes					\$61,810
09 22 16	Non-Struct. Metal Stud Framing	750	sf	\$8.00	\$6,000.00	
09 26 00	Interior Gypsum Wall Board	1,500	sf	\$2.50	\$3,750.00	
09 50 00	Suspended GWB Ceilings at toilets	600	sf	\$15.00	\$9,000.00	
09 50 20	Break Roof suspended ceiling	600	sf	\$3.50	\$2,100.00	
09 60 00	New floor finishes	4,120	sf	\$8.00	\$32,960.00	
09 70 00	Allowance for wall finish cutting and patching	1	ls	\$5,000.00	\$5,000.00	
09 91 23	Interior Painting	1	ls	\$3,000.00	\$3,000.00	
Div 10	Specialties					\$1,050
10 80 00	Toilet Accessories	3	ea	\$350.00	\$1,050.00	
23 00 00	Mechanical					\$72,440
	Toilet room fan	2	ea	\$1,500.00	\$3,000.00	
	Toilet fixtures	5	ea	\$4,000.00	\$20,000.00	
	Misc duct modifications	8,240	sf	\$6.00	\$49,440.00	
26 00 00	Electrical					\$90,640
	Lighting allowance	8,240	sf	\$9.00	\$74,160.00	
	Convenience power improvements	8,240	ls	\$2.00	\$16,480.00	
						\$256,920

PROJECT: Mercer Island Thrift Shop and Recycling Center Renovations
AREA: Option B: Recycle Center Renovation
NEW SF: 0
EXIST SF: 1,600
EST TYPE: Preliminary Design
DATE: 8/28/2020

Section	Description	QTY.	U/M	UNIT COST	SUB-TOTALS	TOTALS
01 00 10	Mobilization					\$1,500
	Mobilization and load in	1	ls	\$1,000.00	\$1,000.00	
	Temporary protections	1	ls	\$500.00	\$500.00	
02 07 00	Demolition					\$0
Div 3	Concrete					\$0
03 33 00	Slab for modular	1,290	sf	\$0.00	\$0.00	
Div 5	Metals					\$0
05 50 00	Misc blocking	0	ls	\$500.00	\$0.00	
Div 6	Wood, Plastics, and Composites					\$0
06 10 00	Exterior wall studding	0	sf	\$8.00	\$0.00	
06 10 00	Exterior wall plywood	0	sf	\$4.50	\$0.00	
Div 7	Thermal and Moisture Protection					\$10,000
07 20 00	Thermal insulation at roof	0	sf	\$3.50	\$0.00	
07 20 00	Thermal insulation at walls (per energy code)	0	sf	\$5.00	\$0.00	
07 40 10	Misc metal roof patching	1	ls	\$10,000.00	\$10,000.00	
07 40 20	Metal wall panels	0	sf	\$15.00	\$0.00	
Div 8	Openings					\$3,000
08 20 00	Interior doors	2	ea	\$1,500.00	\$3,000.00	
Div 9	Finishes					\$1,500
09 26 00	Interior wall finish	0	sf	\$3.00	\$0.00	
09 91 23	Interior Painting	1	ls	\$1,500.00	\$1,500.00	
Div 10	Specialties					\$0
Div 13	Special Construction					\$0
13 00 20	Modular Building	0	sf	\$210.00	\$0.00	
23 00 00	Mechanical					\$21,000
	Heating and ventilation	700	sf	\$30.00	\$21,000.00	
26 00 00	Electrical					\$10,900
	Lighting allowance	1,600	sf	\$6.00	\$9,600.00	
	Convenience power improvements	650	ls	\$2.00	\$1,300.00	
32 00 00	Site Work					\$34,000
	Repair Asphalt	1	ls	\$25,000.00	\$25,000.00	
	Striping and signage	1	ls	\$5,000.00	\$5,000.00	
	Chain link fencing	400	sf	\$10.00	\$4,000.00	
						\$81,900

PROJECT: Mercer Island Thrift Shop and Recycling Center Renovations
AREA: Option B: Processing Center Modular
NEW SF: 0
EXIST SF: 1,600
EST TYPE: Preliminary Design
DATE: 8/28/2020

Section	Description	QTY.	U/M	UNIT COST	SUB- TOTALS	TOTALS
Div 3	Concrete					\$24,480
03 33 00	Slab for modular	1,290	sf	\$12.00	\$15,480.00	
	Excavation for footings	50	sf	\$120.00	\$6,000.00	
	Stem Walls/Footings	50	cy	\$60.00	\$3,000.00	
Div 13	Special Construction					\$270,900
13 00 20	Modular Building	1,290	sf	\$210.00	\$270,900.00	
Div 32	Site Work					\$5,000
	Modular drainage	1	allow	\$5,000.00	\$5,000.00	

August 26, 2020

Anais Adamska
The Jones Payne Group, Inc.

**Re: Mercer Island Thrift Shop Retail Building
Structural Review of Renovation Options**

Dear Anais:

You asked us to provide brief comments regarding two proposed options for the renovation of the Mercer Island Thrift Shop Retail Building. (See attached plans.) Here are our initial comments. We have not yet performed any calculations.

OPTION A

Option A removes some shear walls at the first floor, and all interior walls at the second floor.

Removal of any shear walls would require strengthening of remaining walls, and perhaps adding “drag struts” to transfer loads into these remaining walls. This may be feasible at the first floor walls. At the second floor, removal of all walls would necessitate new or greatly enhanced shear walls at the perimeter, new plywood on the roof (which would necessitate reroofing), and strengthened foundations. Some bearing lines would be removed, which would necessitate adding beams, posts, and footings.

This level of effort would most likely trigger Substantial Alteration, which would necessitate other improvements to the structure.

OPTION B

Option B makes minor modifications to the shear walls at the first floor, and doesn't change any shear walls at the second floor. This level of renovation would most likely not trigger Substantial Alteration. The modified shear wall could be redesigned to resist loads that the removed shear walls previously resisted. Some modification to the foundations may be necessary.

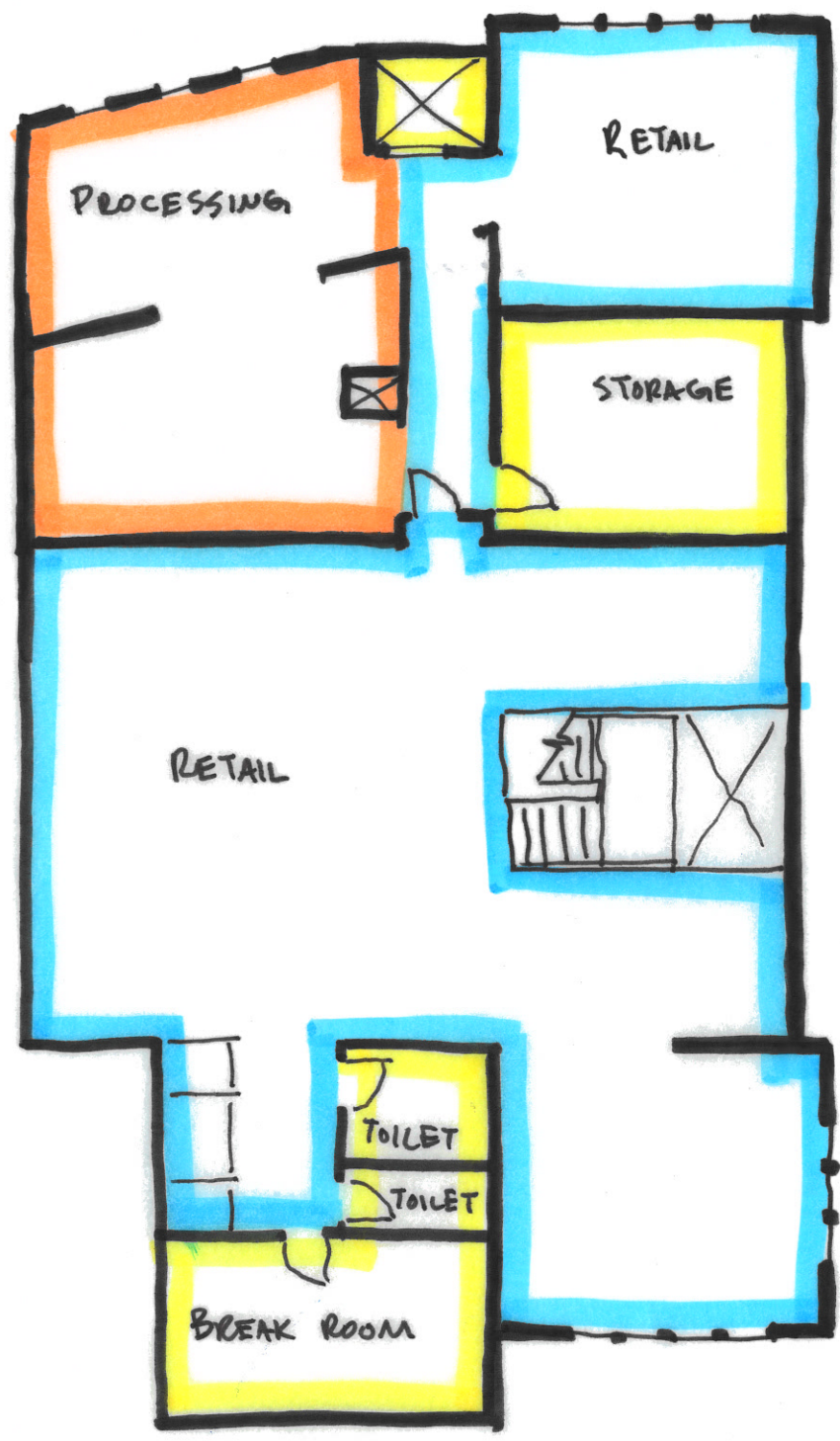
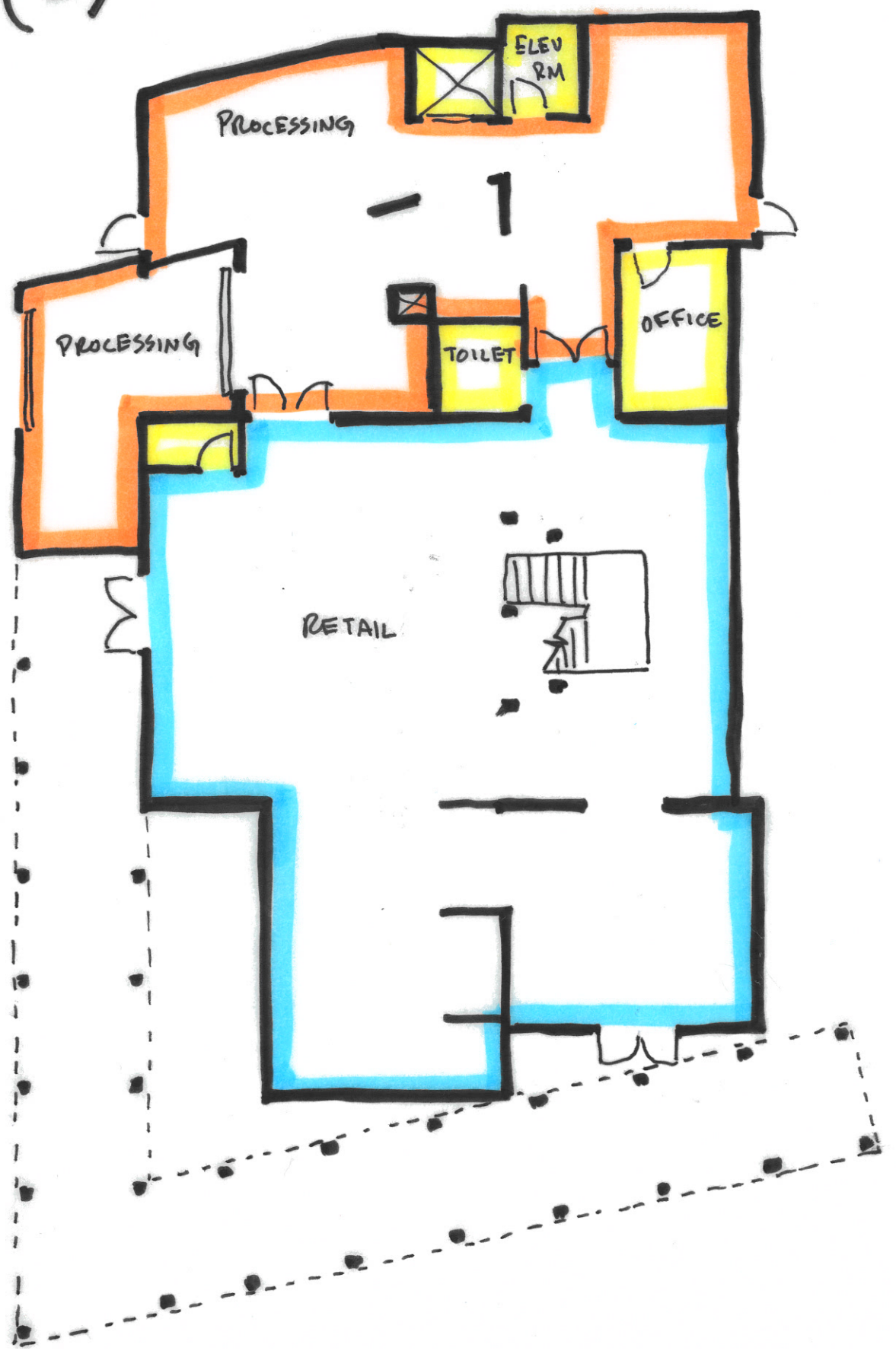
Please call with questions.

Sincerely,
Peterson Strehle Martinson, Inc.

Ronald E. Martinson, P.E., S.E.
President

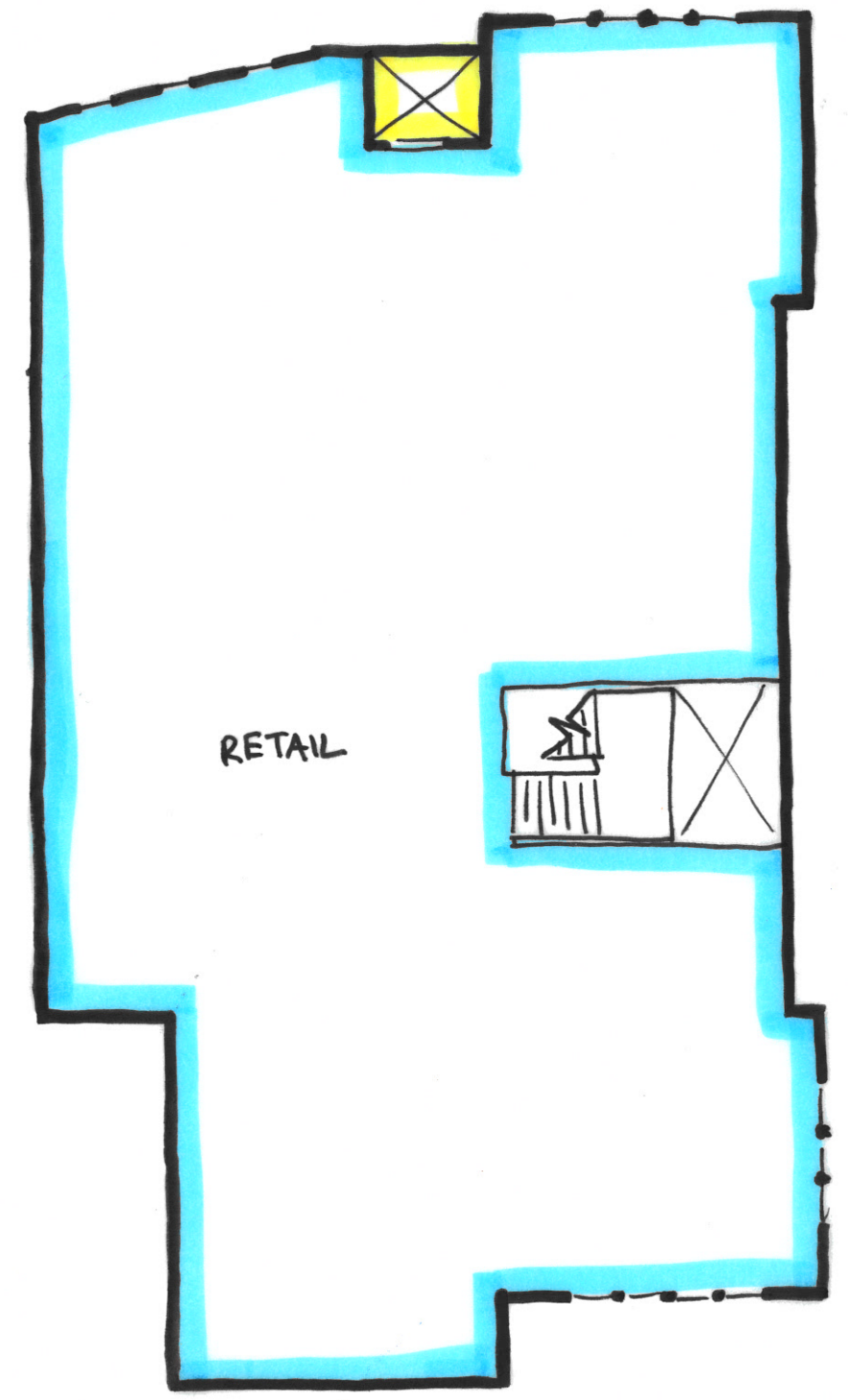
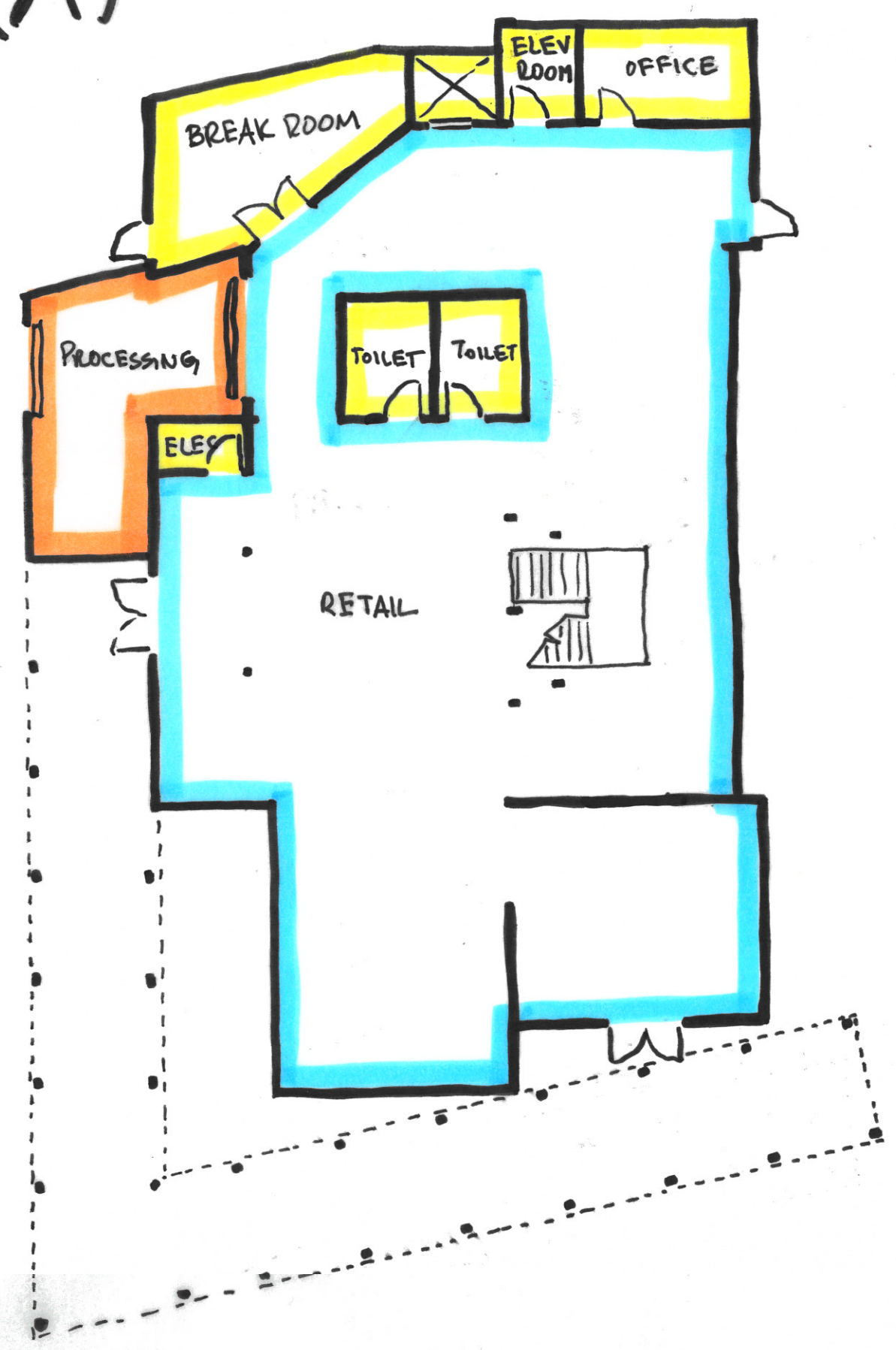
EXISTING FLOOR PLANS

(E)



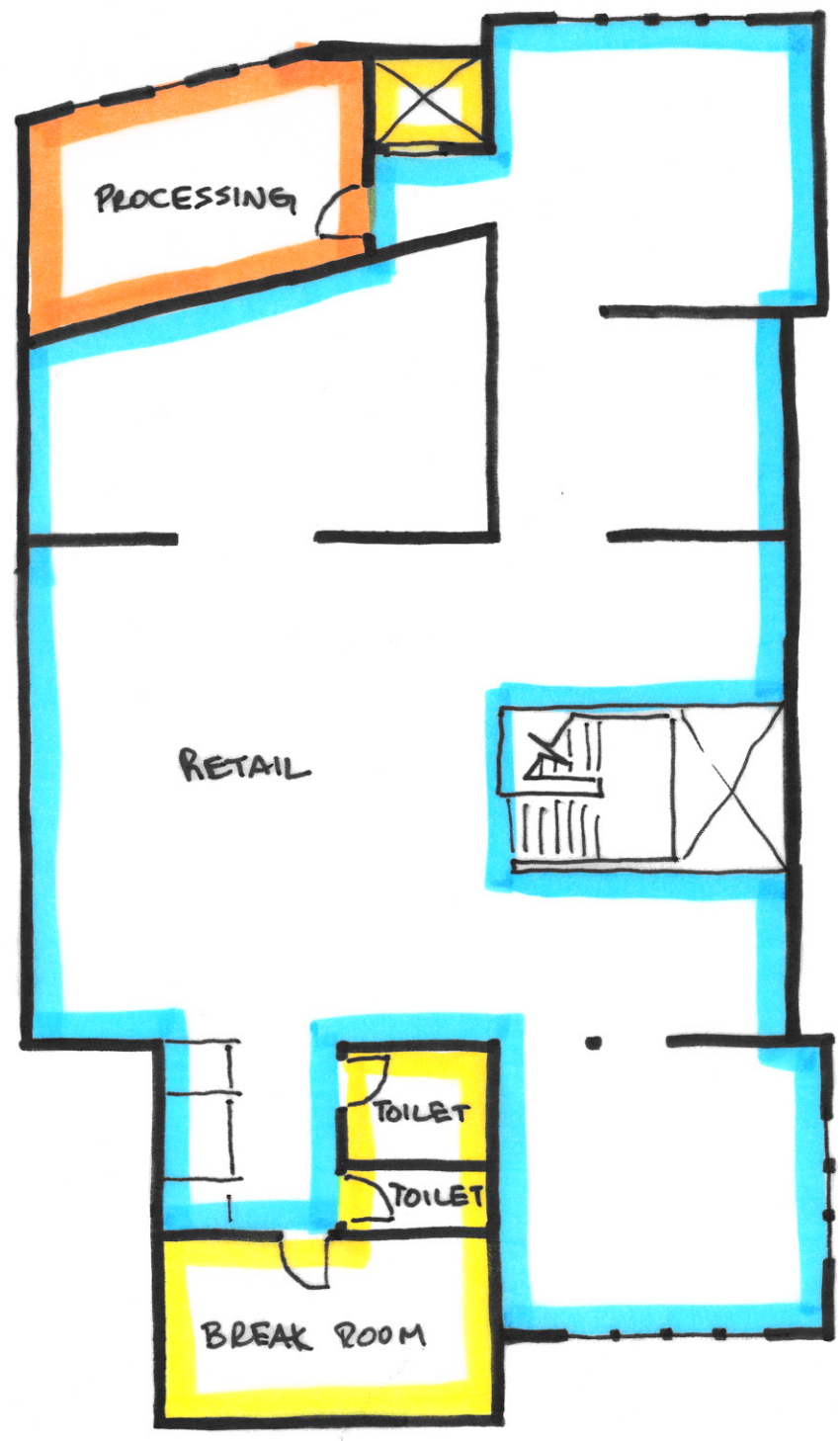
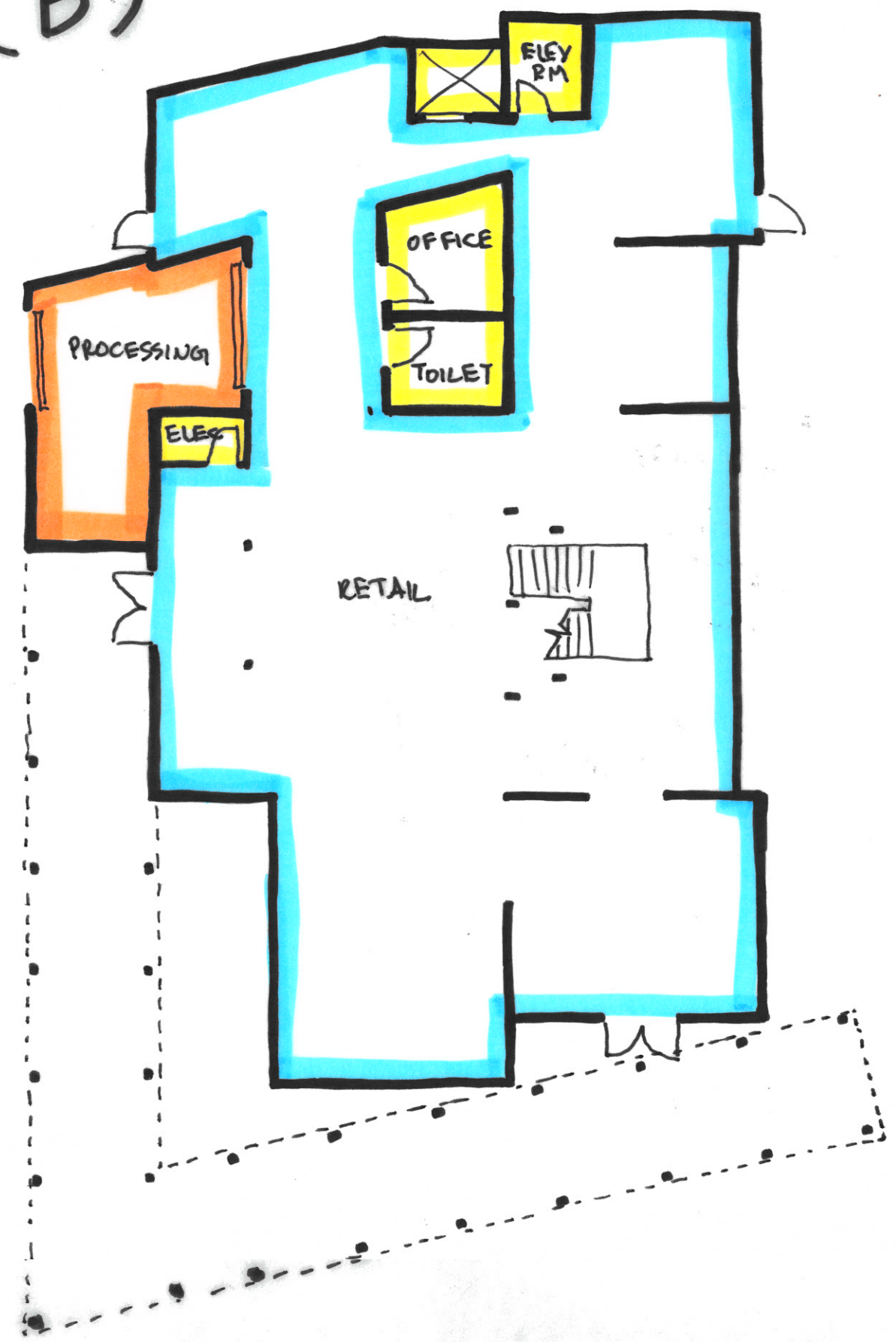
(A)

OPTION A



(B)

OPTION B





Thrift Shop & Recycling Center Remodel Update

AB5753

September 22, 2020

Presentation Overview

- Thrift Shop Operations Update
- Presentation of Conceptual Options & Cost Estimates
- Next Steps



Thrift Shop Operations Update

- Partially Re-Opened –
 - Sundays Only due to COVID Requirements
 - Online Sales continue
- Additional Safety Measures
 - 30% occupancy of building – limiting to no more than 21 customers
 - Social distancing, facial covering and customer traffic management required
- Donation Processing Update
 - No donations since February 2020
 - Quarantine and collection requirements will require more processing space
 - Staff evaluating a 2-building model while beginning donation collection



Thrift Shop Operations Update

- Staff continue to prioritize additional re-opening of Thrift Shop in expanded role (i.e. more days)
 - Anticipate increasing operational hours in mid-October. Assuming no further changes in Covid-19 requirements or guidance.
- Volunteers are needed:
 - Current volunteer numbers are significantly reduced– a combination of shut-down, limited operations, and Pandemic related apprehension.
 - Volunteers will be critical to increasing retail hours, processing donations, expanding online sales, and enhancing the efficiency of operations.
- Staff evaluating 2-building Operation:
 - Donations will be accepted in an event style format at a secondary City facility. (monthly-weekly)
 - Some restrictions may be necessary (i.e. no large or bulky items/furniture due to space limitations)
 - Emergency Operation Team will evaluate the Operational Plan and ensure compliance with COVID Requirement Measures



Project Scope & Approach

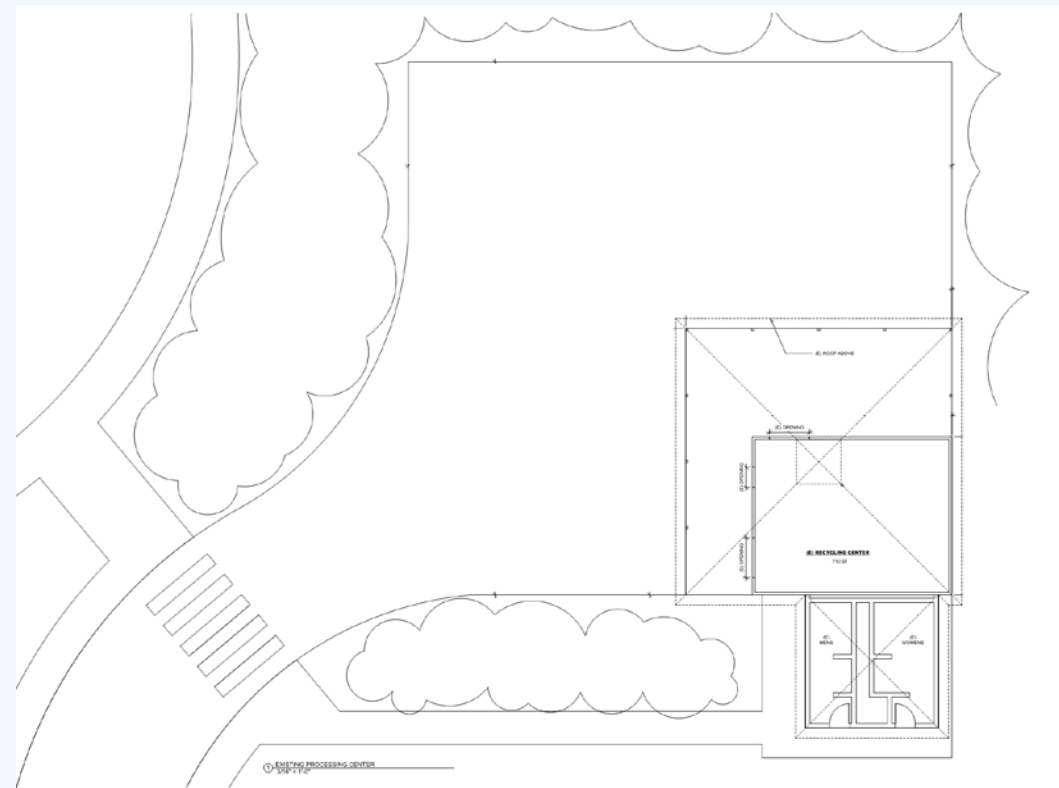
- Project Goals:
 - Expand retail area of Thrift Shop with goal of additional floor space
 - Relocate reception and processing of donations to Recycling Center. Decommission existing production spaces (donation processing areas) in the Thrift Shop
 - Create new office Area & ADA restrooms
- Developed Two Options for Consideration:
 - Option A – Closely resembles the conceptual design presented early in the process
 - Option B – Smaller remodel of the existing Thrift Shop; additional processing space at Recycle Center
 - Costs related to each facility are estimated separately so options can be combined or modified (e.g. either Thrift Shop option could be combined with a different processing location)



Review of Existing Facilities

Thrift Store

Recycling Center



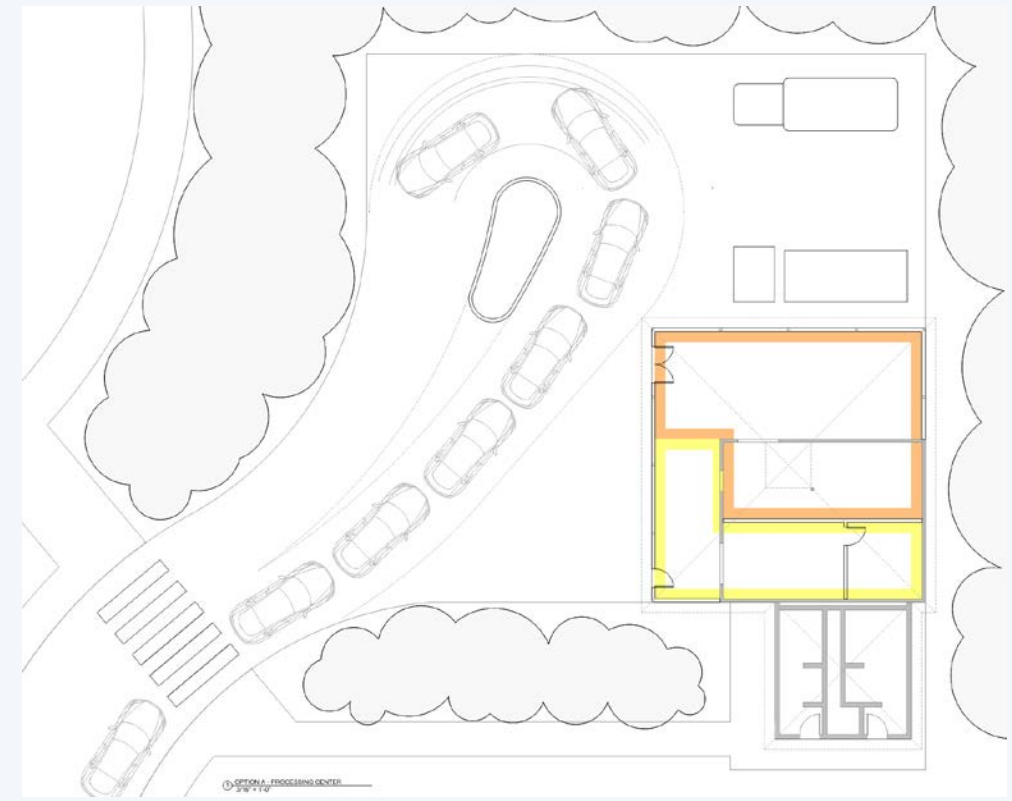
	RETAIL		PROCESSING		MISC BOH
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Option A – Retail Emphasis

Thrift Store

Donations Center



	RETAIL		PROCESSING		MISC BOH
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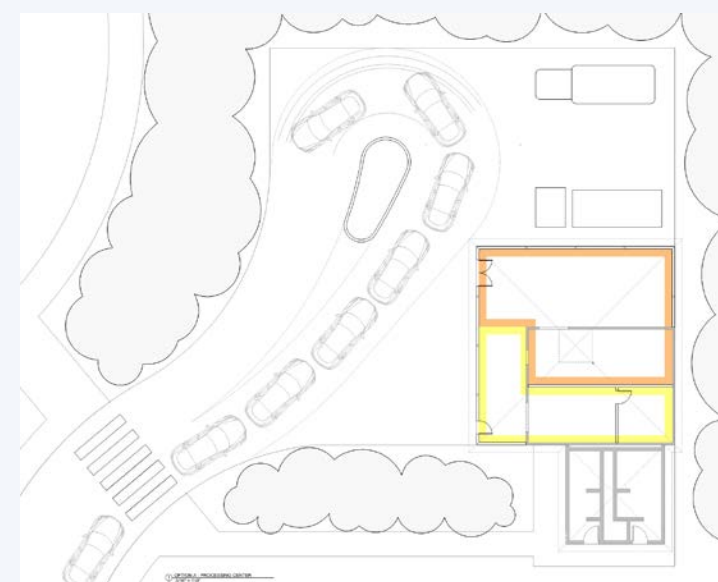


Option A – Retail Emphasis

- Expands retail space by approximately 1,920 square feet
- Opens floor space to reduce interruption of retail area
- Relocates processing to the existing Recycling Center location
- Processing remains within existing roof overhang of Recycle Center – approximately 2,000 square feet

Design Considerations:

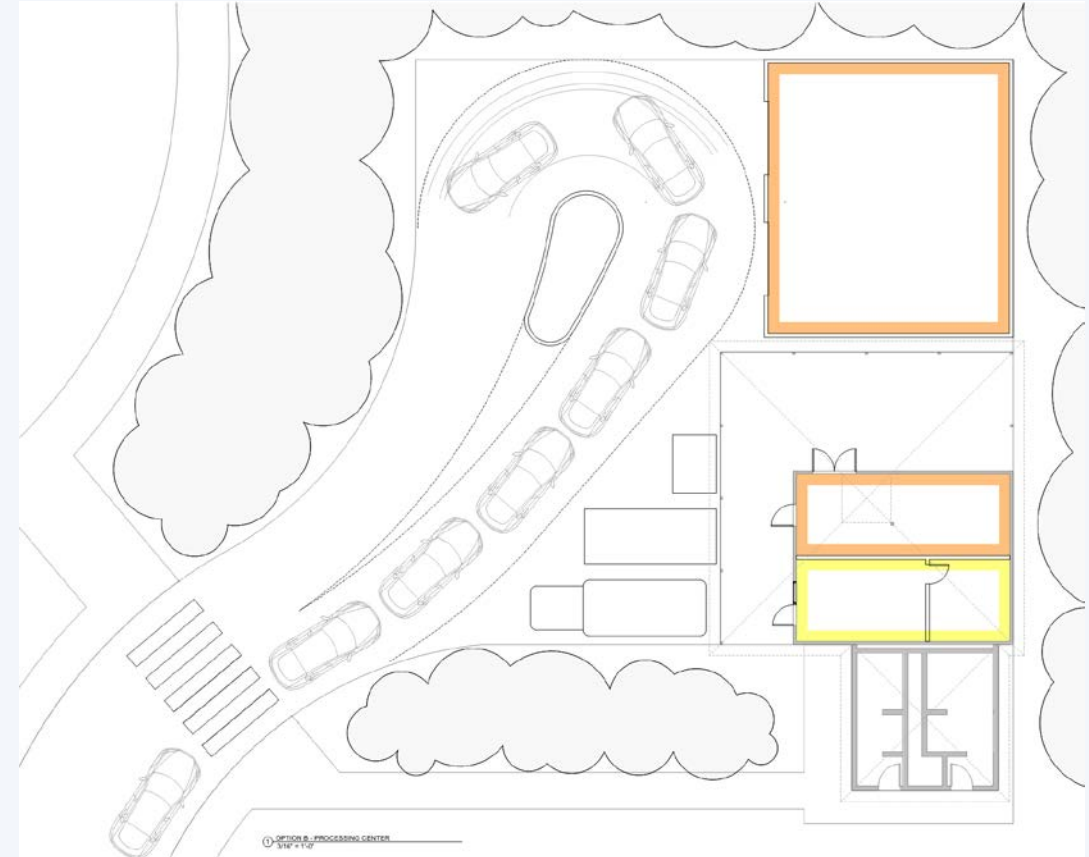
- Thrift Shop has been remodeled on at least 3 occasions;
 - Walls anticipated to be removed will require additional engineering
- Substantial Alteration Permit required as well as full structural and seismic upgrade and full energy upgrade
- Processing Center is constructed with pre-manufactured tilt-up concrete panels, limiting the removal of these walls
- 30% Construction Contingency used
- Estimated Cost for Construction is \$1,370,000



Option B – Production Emphasis

Thrift Store

Donations Center



	RETAIL		PROCESSING		MISC BOH
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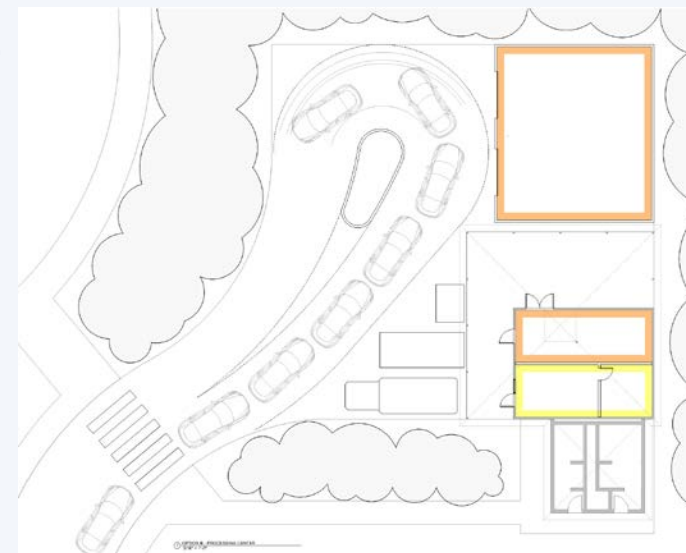


Option B – Production Emphasis

- Slightly smaller interior remodel of the Thrift Shop
 - Structural walls remain reducing the scope of work and permit requirements
 - Approximately 1,790 square feet in additional retail floor space
 - Processing is also moved to the Recycle Center site

Design Considerations:

- Optimize processing and storage to expand thrift operation capabilities
 - Product turnover and fresh retail space is instrumental in Thrift retail
- Recycle Center building itself remains largely unchanged
- Option B includes the addition of pre-manufactured building adjacent to the Center
 - Facility remains within the existing footprint of the site
 - Increases total production area by approximately 250 sqft.
- 15% Construction Contingency used
- Estimated Cost for Construction is \$1,200,000



Option Costs at a Glance:

The full cost estimate for each is included in the agenda packet (Exhibit 1).

Option A – Retail Emphasis

- \$1,420,000 total estimate
- Includes 30% contingency
- Retail Floor Space square footage = 6,840 sf
- Processing Space square footage = 1,362 sf
- Estimated Construction Timeframe is 9 months

	Existing	Area	Option A Change	% Change	Area	Option B Change	% Change
Retail	4,783 sf	6,840 sf	2,057 sf	43%	6,513 sf	1,730 sf	36%
Processing	2,148 sf	1,362 sf	(786 sf)	(37%)	2,322 sf	174 sf	8%
Misc BOH	1,255 sf	1,583 sf	328 sf	26%	1,354 sf	99 sf	8%
Total	8,186 sf	9,785 sf	1,599 sf	20%	10,189 sf	2,003 sf	24%

Option B – Production Emphasis

- \$1,200,000 total estimate
- Includes 15% contingency
- Retail Floor Space square footage = 6,513 sf
- Processing Space square footage = 2,322 sf
- Estimated Construction Timeframe is 5 months

- These estimates are similar when the contingencies are excluded, but both exceed the anticipated project budget from the early analysis.
- Total available funding due to the suspension/modification of CIP projects is \$807,274
- BOH calculation for existing condition doesn't include recycling center currently being used for storage.



Next Steps

- Thrift Staff reviewing both concepts and are working to develop donation processing, and retail workflows to inform estimates of retail revenue
- Production spaces will be different
 - Staff will need to work thru some of the nuisances (i.e. moving product between two facilities, volunteer levels needed to sustain operations)
- Donation collection will begin utilizing a second City facility for processing, allowing Thrift Staff to pilot a two-building operation – A volunteer survey is being developed to organize this effort
- Staff working to expand Thrift Shop operational hours, including evaluating needs to begin collecting donations
- Staff will be evaluating the ROI and anticipate returning to Council in October.



Questions







Introduction to Structural Impacts

- At a high level, the approach in the IEBC is “do no harm.”
- Three separate methods are provided for alterations to existing buildings:
 - Prescriptive (Chapter 4)
 - Work Area Compliance (Chapters 5-13)
 - Performance Compliance (Chapter 14)
- Each method can be applied separately, but the effect is similar
 - All new components must conform to current construction standards
 - Existing components may be re-used, but with limits on any increase in load or decrease in strength



National Museum of Natural History, 1908 (Smithsonian Archives)



Introduction to Structural Impacts

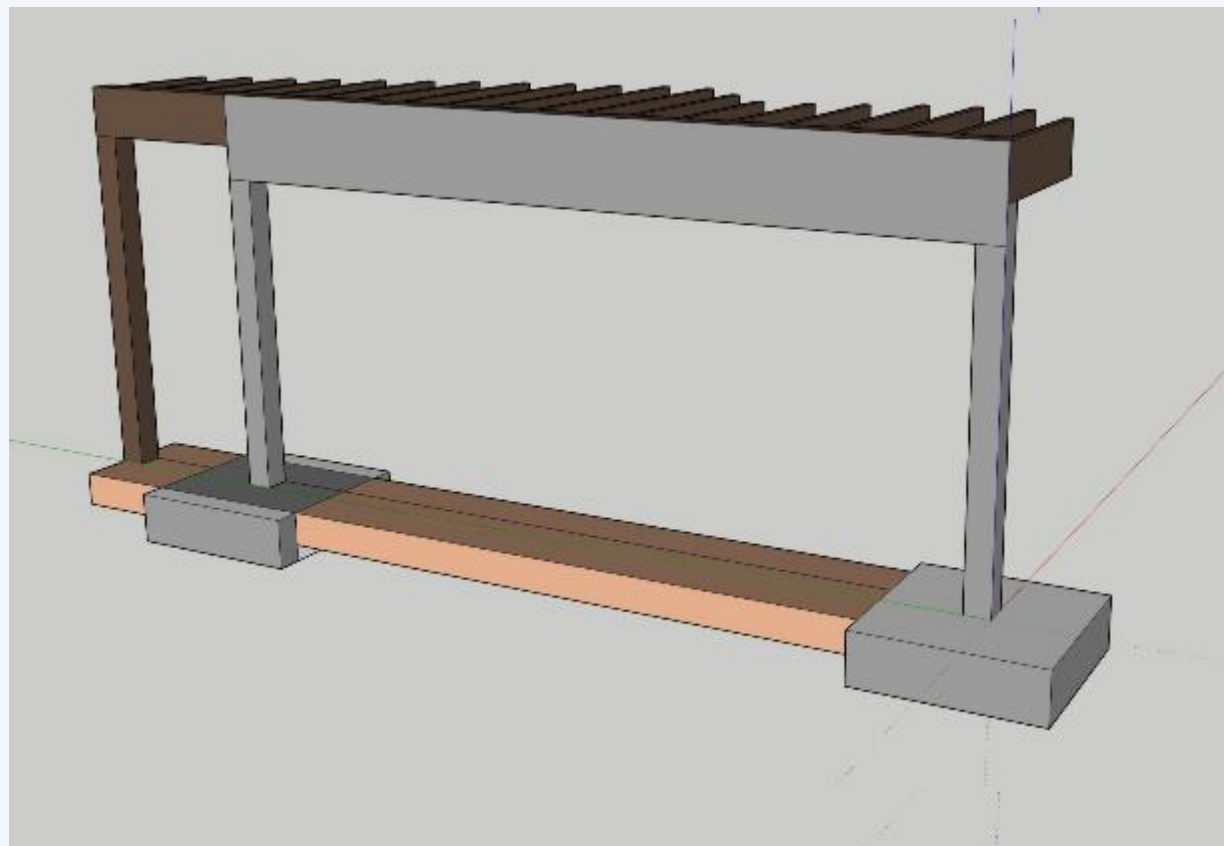
- The International Existing Building Code is a national model code intended for local adoption addressing repair, alteration, addition, or change of occupancy in existing buildings, published by ICC
- Washington State adopts the ICC model codes and amends them with as part of a code cycle maintained by the State Building Code Council
- Mercer Island has adopted these codes as part of MICC Title 17. Local Municipalities are authorized to further amend these codes, but not in any way that diminishes the performance standard (RCW 19.27.040)
- The IEBC is specifically written to address modifications to existing buildings which very likely do not conform to current construction codes



Introduction to Structural Impacts

Gravity Systems

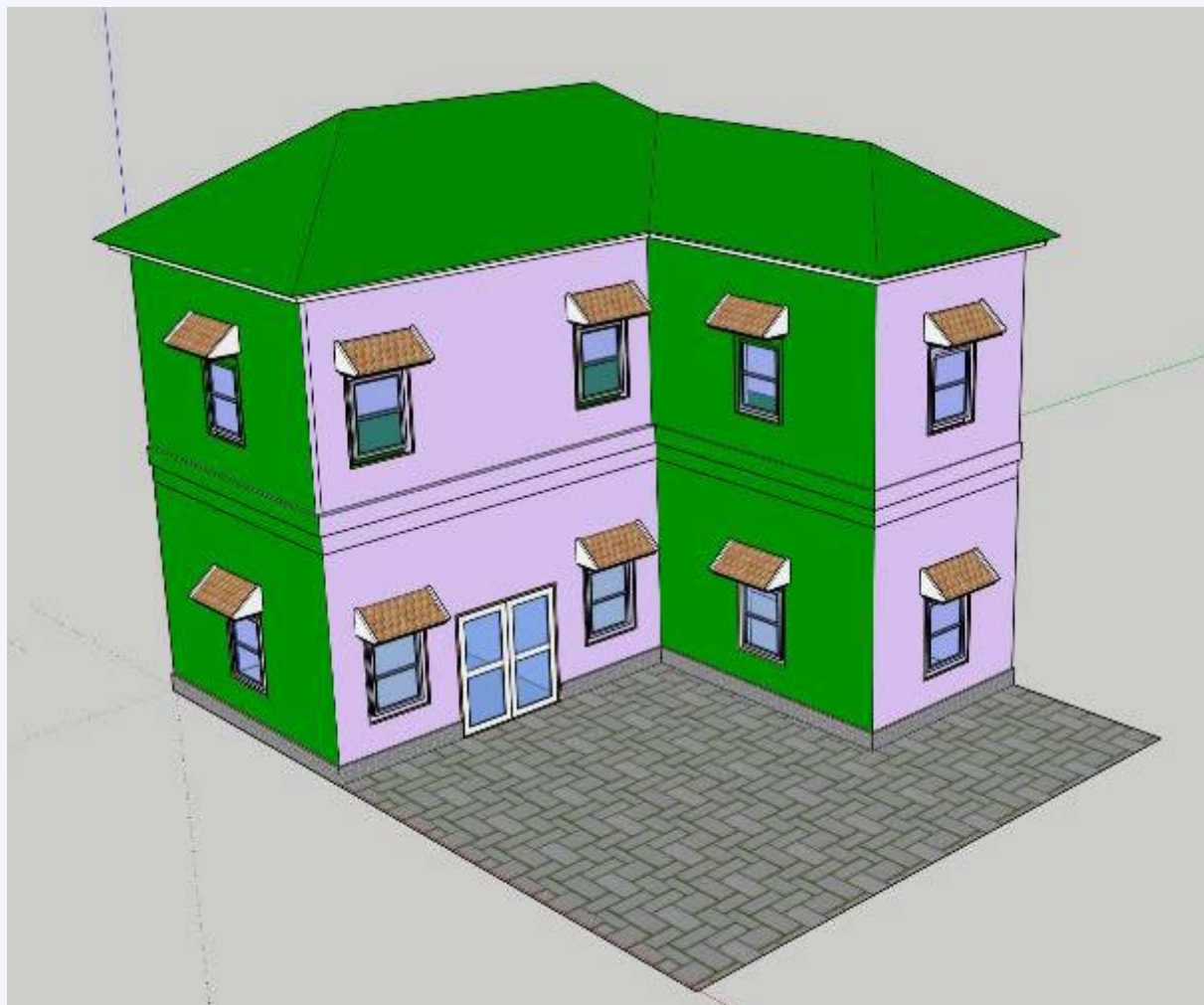
- Floor Sheeting
- Joists or Trusses
- Beams or Girders
- Walls or posts
- Foundations



Introduction to Structural Impacts

Lateral Systems

- Floor Sheeting
- Collectors
- Walls or Frames
- Foundations





BUSINESS OF THE CITY COUNCIL CITY OF MERCER ISLAND

AB 5755
September 22, 2020
Special Business

AGENDA BILL INFORMATION

TITLE:	AB 5755: 2021-2022 Organizational Changes	<input checked="" type="checkbox"/> Discussion Only <input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution
RECOMMENDED ACTION:	Receive report. No action needed.	

DEPARTMENT:	City Manager
STAFF:	Jessi Bon, City Manager
COUNCIL LIAISON:	n/a
EXHIBITS:	<ol style="list-style-type: none"> 1. Presentation on City of Mercer Island Organizational Changes 2. Articulate, confirm, and communicate a vision for effective and efficient city services. Stabilize the organization, optimize resources, and develop a long-term plan for fiscal sustainability.
CITY COUNCIL PRIORITY:	

AMOUNT OF EXPENDITURE	\$ n/a
AMOUNT BUDGETED	\$ n/a
APPROPRIATION REQUIRED	\$ n/a

SUMMARY

The purpose of this presentation is to provide the City Council with a preview of the organizational structure proposed as part of the 2021-2022 Preliminary Biennial Budget, which is scheduled for publication on October 1, 2020.

CITY IN TRANSITION

The City of Mercer Island is an organization in transition. Recent financial challenges have resulted in workforce reductions and necessitated considerable organizational change. Many city services are suspended or significantly modified and the timing to restore these services is unknown. The ongoing financial uncertainties caused by the COVID-19 Pandemic warrant a conservative and cautious approach to planning for the next biennium.

The 2021-2022 Preliminary Budget reflects a modified and reduced organizational structure as compared to prior years, while also retaining the flexibility to adapt as circumstances and needs change during the biennium.

PANDEMIC IMPACTS

Most City services and operations were impacted by the Pandemic. All City buildings remain closed to the public with the exception of the Municipal Court. Public access to buildings will not resume until King County reaches Phase 3 of the Safe Start Plan. Restoring in-person services will be gradual to ensure the safety of the community and the staff. Full restoration of in-person services will not occur until King County reaches Phase 4, the timing of which is uncertain. Public safety and maintenance personnel are operating with modified practices to ensure worker safety and all other personnel are working from remote locations.

APPROACH TO ORGANIZATIONAL RESTRUCTURE

It has been a very challenging year and with challenge comes opportunity. Now is the time to revisit the priorities of government, evaluate service levels, and take a thoughtful and measured approach to recovery planning strategies over the next biennium.

The City Manager's recommended organizational structure was developed with these themes in mind:

- Prioritize delivery of **essential services**.
- Provide **stability** for the organization.
- Maintain a focus on **continuous process improvement** and **efficiency**.
- Strengthen and build the **Capital Projects Team** to ensure maintenance and stewardship of the City's **critical infrastructure** systems.
- Provide for **succession planning** and anticipate near-term retirements.
- Embrace **transitions** and remain **flexible** as circumstances and community needs change and evolve.
- Seize the **opportunity** this transition has created for us to grow and evolve.

On Tuesday evening, the City Manager will provide an overview of the proposed organizational structure. The PowerPoint presentation detailing these changes is attached as Exhibit 1.

RECOMMENDATION

Receive report. No action needed.

CITY OF MERCER ISLAND 2021-2022 PROPOSED ORGANIZATIONAL STRUCTURE

AB 5755 | September 22, 2020



- The purpose of this presentation is to provide the City Council with a **preview** of the organizational structure proposed as part of the 2021-2022 Preliminary Biennial Budget (scheduled for publication on October 1, 2020).

- The City of Mercer Island is an organization in transition:
 - Recent financial challenges resulted in workforce reductions and necessitated considerable organizational change.
 - Many City services are suspended or significantly modified and the timing to restore these services is unknown.
 - The ongoing financial uncertainties caused by the COVID-19 Pandemic warrant a conservative and cautious approach to planning for the next biennium.
- The 2021-2022 Preliminary Budget reflects a modified and reduced organizational structure, as compared to prior years, while also retaining the flexibility to adapt as circumstances and needs change during the biennium.

Most City services and operations have been impacted by the Pandemic.

- All City buildings remain closed to the public with the exception of the Municipal Court.
 - Public access to buildings will not resume until King County reaches Phase 3 of the Safe Start Plan. Restoring in-person services will be gradual to ensure the safety of the community and the staff.
 - Full restoration of in-person services will not occur until King County reaches Phase 4, the timing of which is uncertain.
- Public safety and maintenance personnel are operating with modified practices to ensure worker safety.
- All other personnel are working at remote locations.

The City Manager's recommended organizational structure was developed with these themes in mind:

- Prioritize delivery of **essential services**.
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- Provide for **succession planning** and anticipate near-term retirements.
- Embrace **transitions** and remain **flexible** as circumstances and community needs change and evolve.
- Seize the **opportunity** this transition has created for us to grow and evolve.

The City of Mercer Island is a full-service city and the following list describes the essential services:

- Emergency Response
- Public Safety
- Roads/Safe Transportation
- Utilities
- Mental Health Services
- Municipal Court
- Parks – Limited
- Planning – Limited
- Internal Support Services – Human Resources, Information Technology, Finance, Communications, Legal, and Facilities

OVERVIEW OF ORGANIZATIONAL CHANGES

CITYWIDE ORG CHART

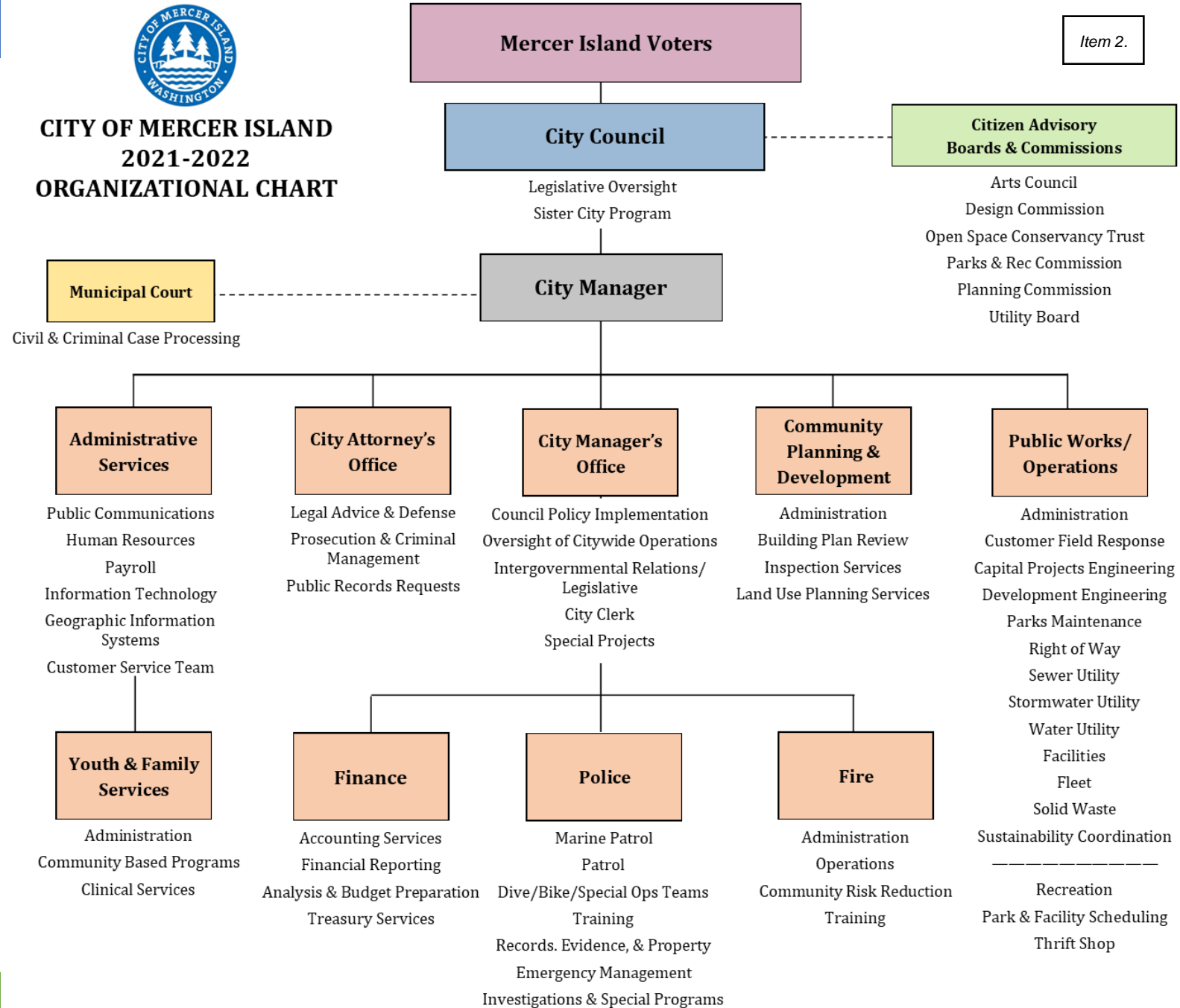
Summary of proposed changes:

- **New** Administrative Services team that now includes:

- Human Resources
- IT and GIS
- Centralized customer service
- Youth & Family Services

- A number of functions moved to Public Works/Operations:

- Development Review Engineering
- Park Maintenance
- Facilities support services



Item 2.

FTE COUNT BY DEPARTMENT

Item 2.

DEPARTMENT	2020 FTE	2021 FTE	FTE ▲
Municipal Court	3.3	3.3	0.0
Fire Department	32.0	32.0	0.0
Police Department	35.5	35.5	0.0
City Attorney's Office	3.0	2.0	-1.0
City Manager's Office	3.8	3.5	-0.3
Finance Department	7.0	7.0	0.0
Administrative Services	13.0	13.5	+0.5
Community Planning & Dev	24.9	15	-9.9
Youth & Family Services	27.91	11.62	-16.29
Parks & Recreation	28.8	3.75	-25.05
Public Works	35.8	59.3	+23.5
TOTAL	215	186.5	-28.5

FTE COUNT BY FUND

Item 2.

FUND	2020 FTE	2021 FTE	FTE ▲
General Fund (001)	147.16	127.3	-19.86
Street Fund (104)	3.65	5.20	+1.55
YFS Fund (160)	26.1	10.97	-15.13
Capital Improvement Fund (343)	1.8	3.25	+1.45
Water Fund (402)	12.35	13.9	+1.55
Sewer Fund (426)	11.3	11.4	+0.1
Stormwater Fund (432)	7.35	7.25	-0.1
Equipment Replacement Fund (530)	1.3	1.2	-0.1
Computer Equipment Fund (520)	4	4.15	+0.15
YFS Federal Grant		1.9	+1.9
TOTAL FTE	215	186.5	-28.5

Numbers are subject to change pending further analysis

2021-2022 PROPOSED ORGANIZATIONAL STRUCTURE

LEGEND

Position Title

Current/existing position



Vacant position

Position Title

New or restored position and **included** in Preliminary Budget

Position Title

Position for City Council consideration and **not included** in Preliminary Budget (see next slide)

Contracted Service

Contracted or outsourced services

EOC

25% or more of this position is anticipated to support ongoing EOC needs.



Represented by a collective bargaining agreement.

- The City Manager's recommended staffing levels included in the 2021-2022 Preliminary Budget largely reflect the current (September 2020) staffing levels, with some changes. The position changes are noted in **gold** in the following charts.
 - These positions are **included** in the 2021-2022 Preliminary Budget.
- A number of other potential positions have been identified for funding consideration, subject to feedback and final direction from the City Council. The positions are noted in **purple** in the following charts.
 - These positions are **not included** in the 2021-2022 Preliminary Budget.

The 2021-2022 Preliminary Budget reflects a change in approach to the use of contract positions:

- Contract positions are Limited Term Equivalents (LTEs) and are typically hired for short-term assignments.
- The City has retained many contract positions across multiple biennia, and this is not a best practice.
- LTEs receive the same benefits as FTEs.
- Going forward, staff positions will be classified as LTEs when the following conditions are met:
 - The staff assignment is short-term, generally two years or less; or,
 - The staff assignment is tied to grant funding or other one-time funding.

UNCHANGED FROM JANUARY 2020 TO JANUARY 2021

Administrative Services
City Attorney's Office
City Manager's Office
Community Planning & Development
Finance Department
Fire Department

Municipal Court
Parks & Recreation
Police Department
Public Works Department
Youth & Family Services

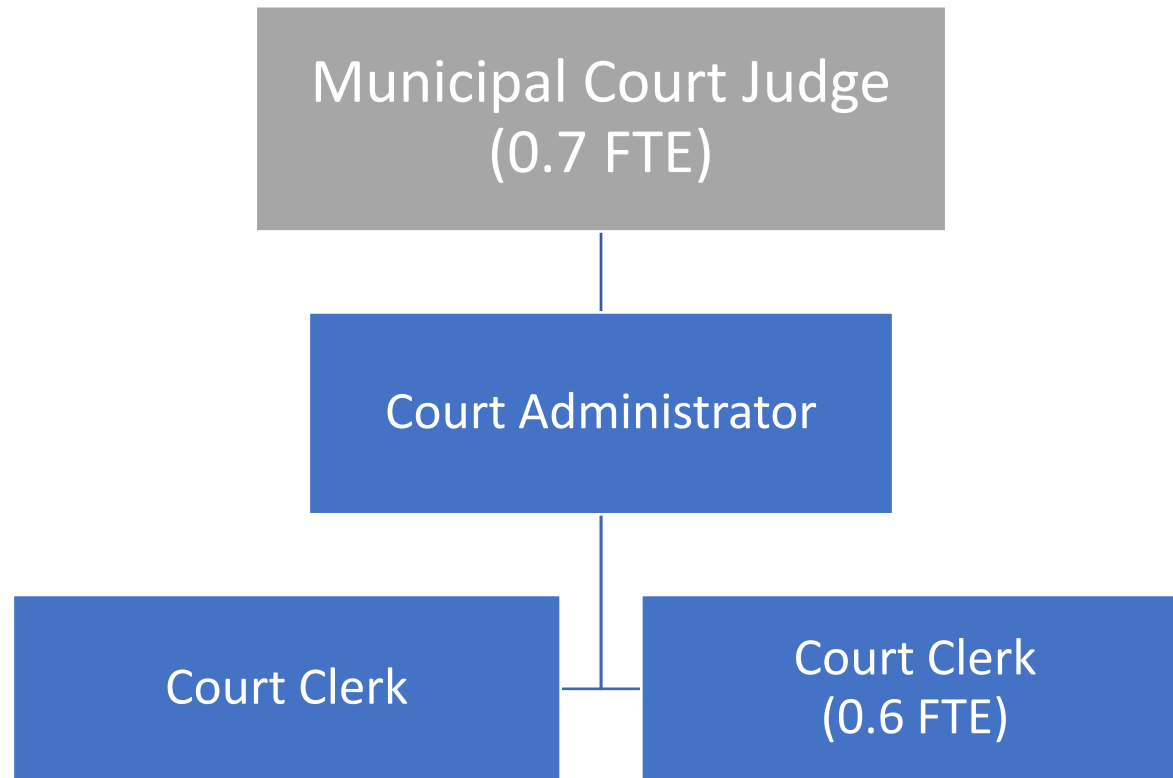
2021-2022 MUNICIPAL COURT



MUNICIPAL COURT - BY POSITION (2021)

Item 2.

3.3 FTEs | 4 EEs



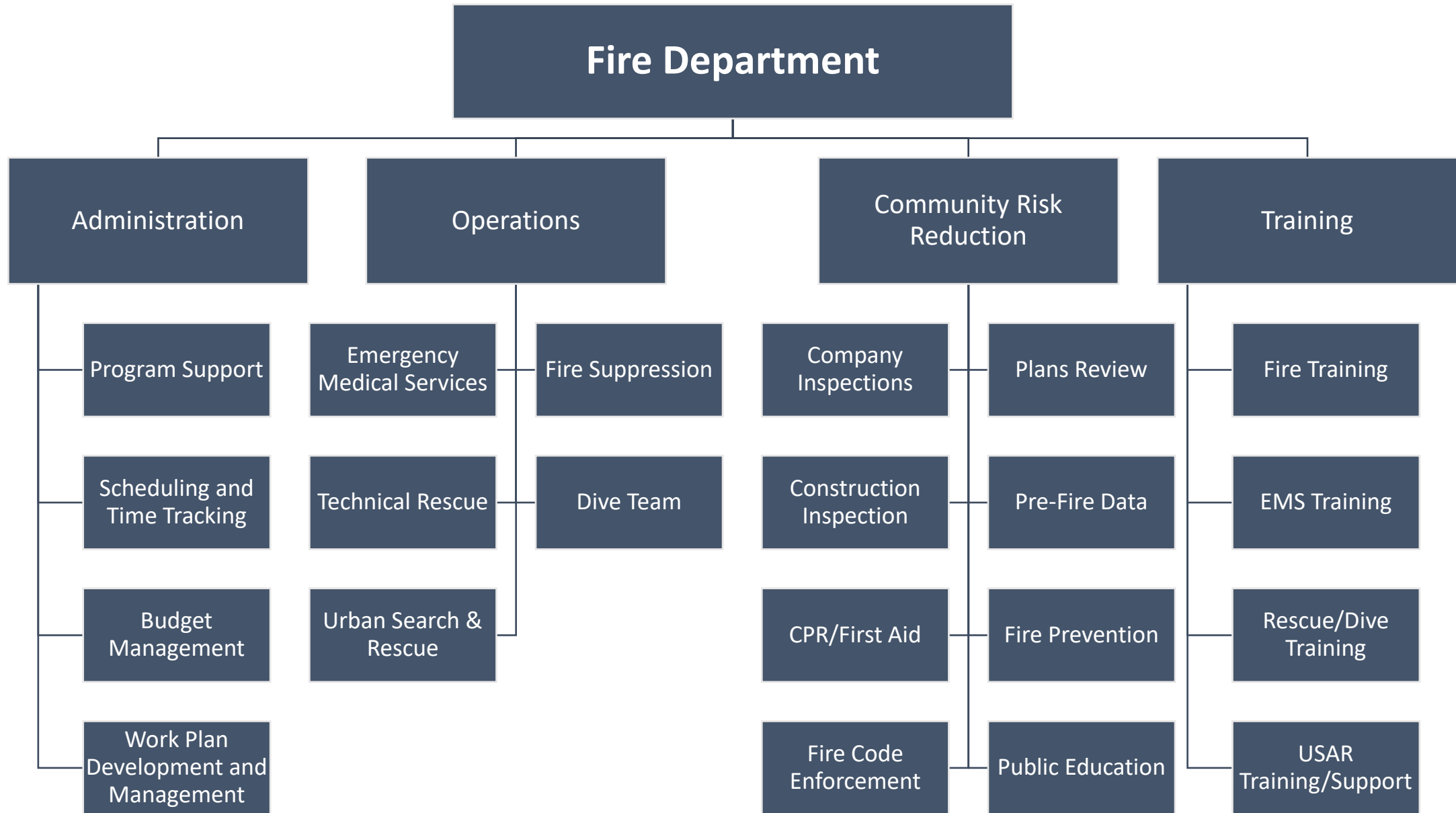
Notes:

- Court staff were furloughed in Spring 2020 when the Municipal Court shut down as a result of the Pandemic.
- As of August 24, 2020, all positions have been restored.
- The contract for the Municipal Court Judge is effective through 2021.

2021-2022 FIRE DEPARTMENT

FIRE DEPARTMENT – BY FUNCTION (2021)

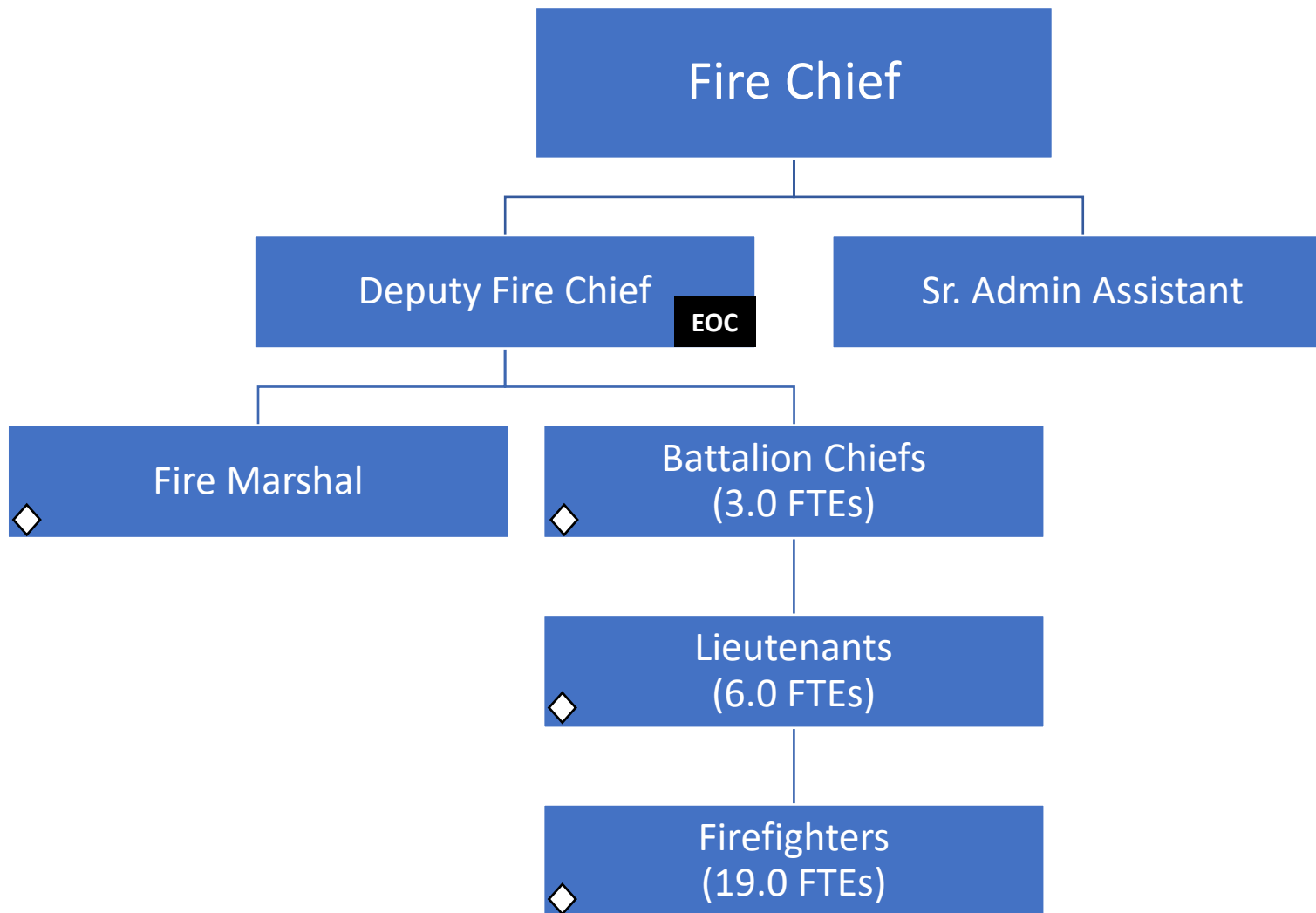
Item 2.



FIRE DEPARTMENT – BY POSITION (2021)

Item 2.

32.0 FTEs | 32 EEs

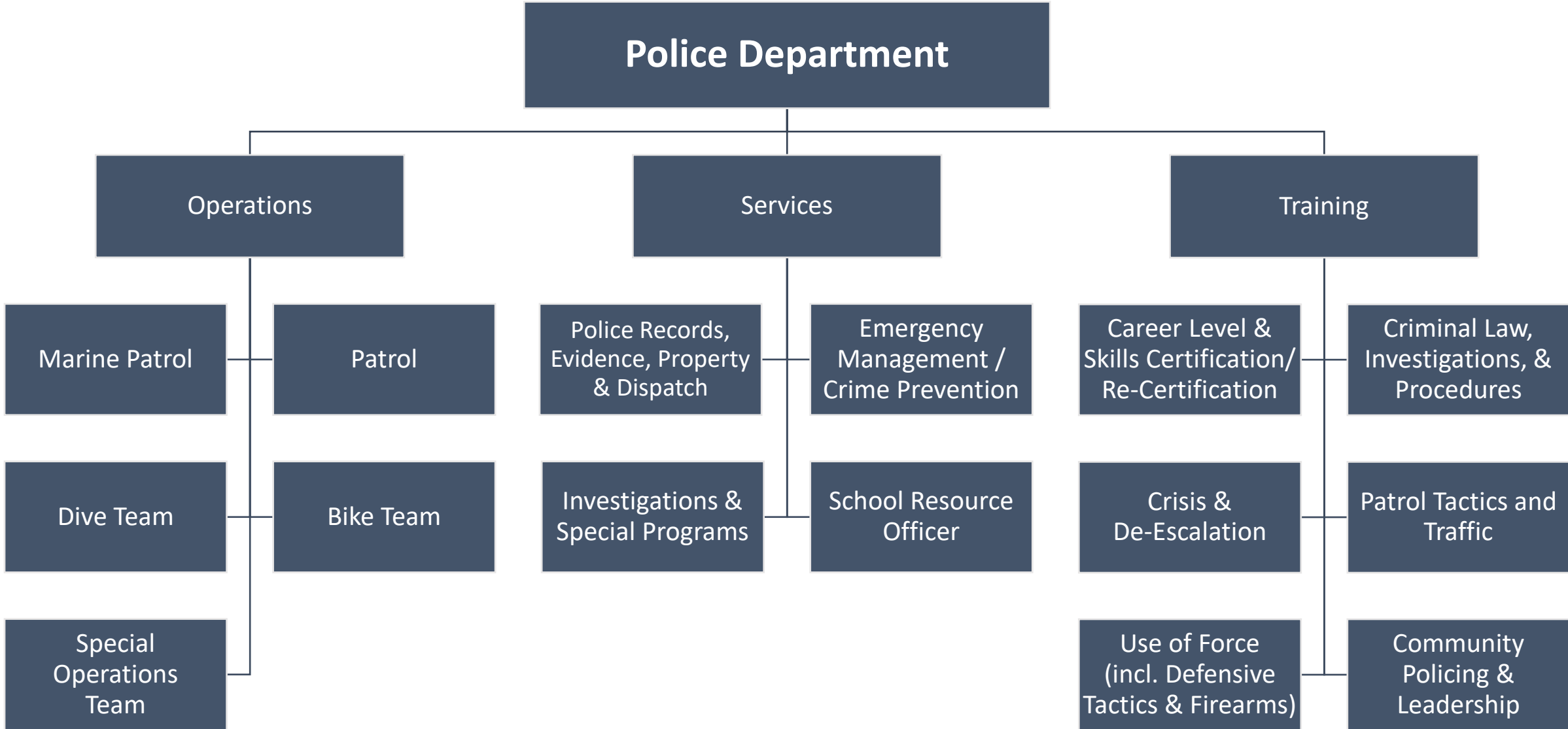


Notes:

- Nine MIFD personnel are eligible to retire in 2021-2022; no retirement dates confirmed.
- Filling vacant firefighter positions can take 6- to 12-months depending on Fire Academy availability.
- Continue to evaluate “hire ahead options” when advance notice of retirement is received.

2021-2022 POLICE DEPARTMENT

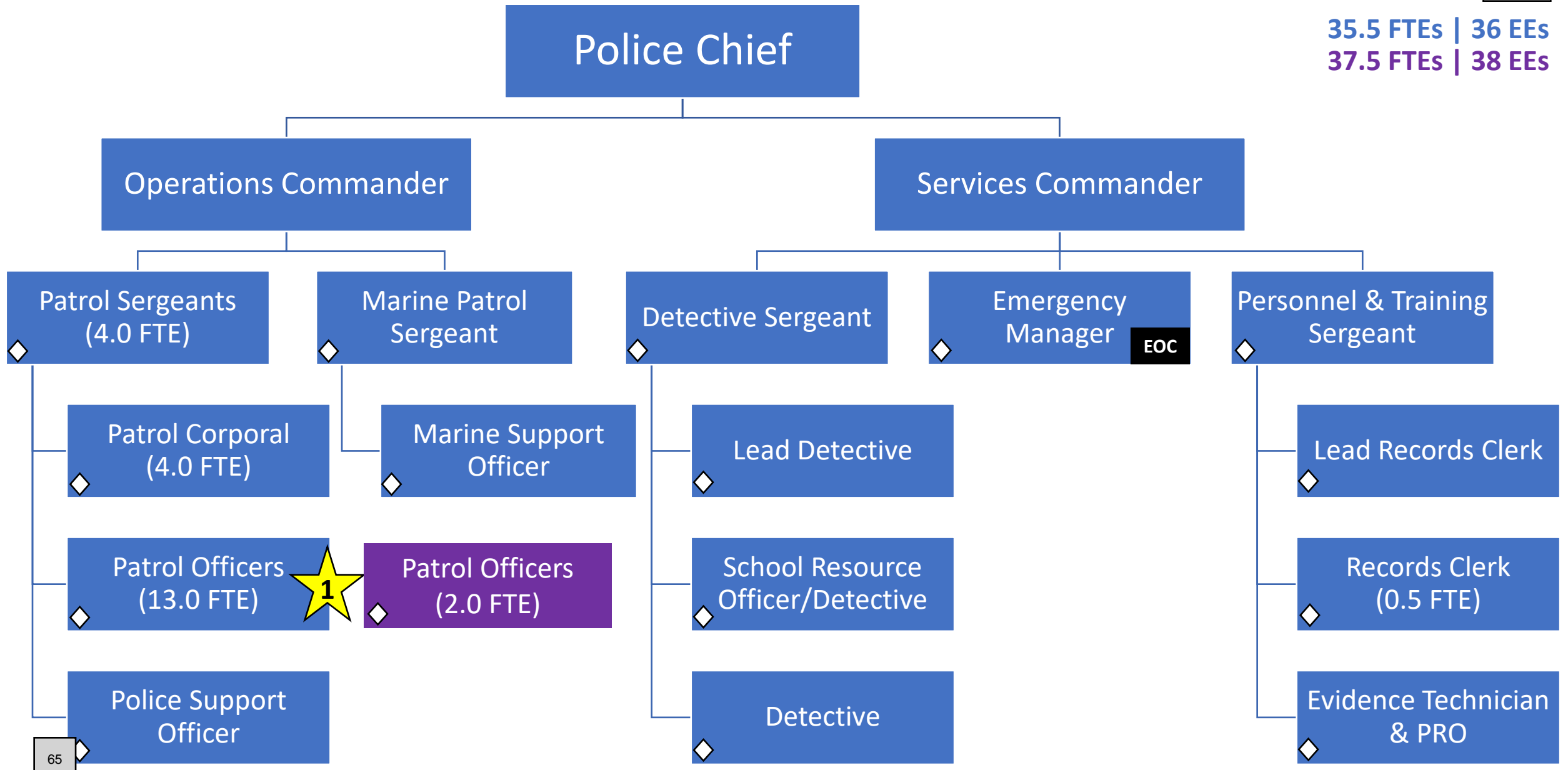
POLICE DEPARTMENT – BY FUNCTION (2021)



POLICE DEPARTMENT – BY POSITION (2021)

Item 2.

35.5 FTEs | 36 EEs
37.5 FTEs | 38 EEs



Notes:

COUNCIL REVIEW – Two additional **patrol positions** are identified for City Council review and consideration. Funding for these positions is not currently included in the 2021-2022 Preliminary Budget.

- Prior discussions indicated there may be interest in increasing the number of patrol staff to coincide with the 2023 opening of the Sound Transit Light Rail Station.
- Implementation of new patrol staff shifts in 2023 will require hiring and recruitment in 2022.
- Ten MIPD personnel are eligible to retire in 2021-2022; no retirement dates confirmed.
- Filling vacant police officer positions can take 12- to 18-months.
- The Police Academy does not reserve a spot until the City has completed the hiring process and submits the name of the Academy trainee.
- Continue to evaluate “hire ahead options” when advance retirement notice is received.

MINOR CHANGES FROM JANUARY 2020 TO JANUARY 2021

Administrative Services

City Attorney's Office

City Manager's Office

Community Planning & Development

Finance Department

Fire Department

Municipal Court

Parks & Recreation

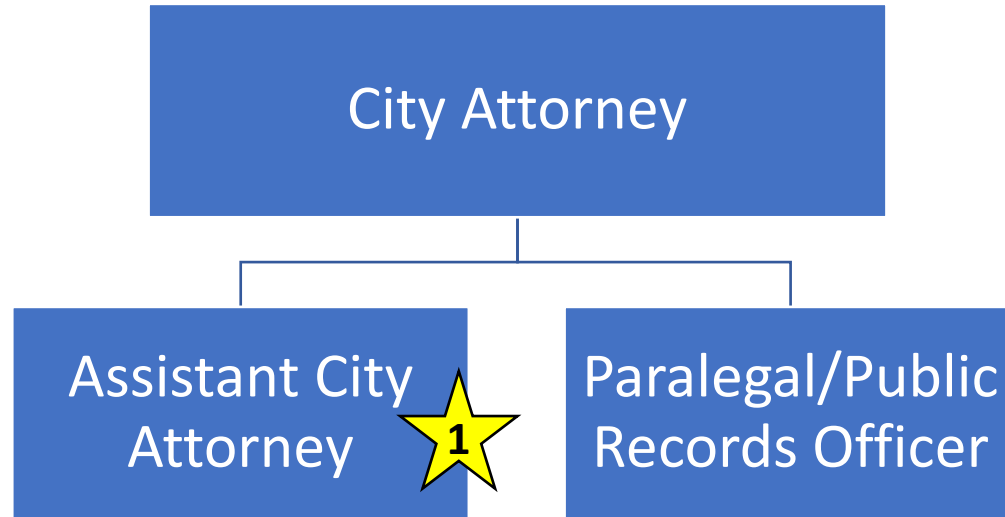
Police Department

Public Works Department

Youth & Family Services

2021-2022 CITY ATTORNEY'S OFFICE

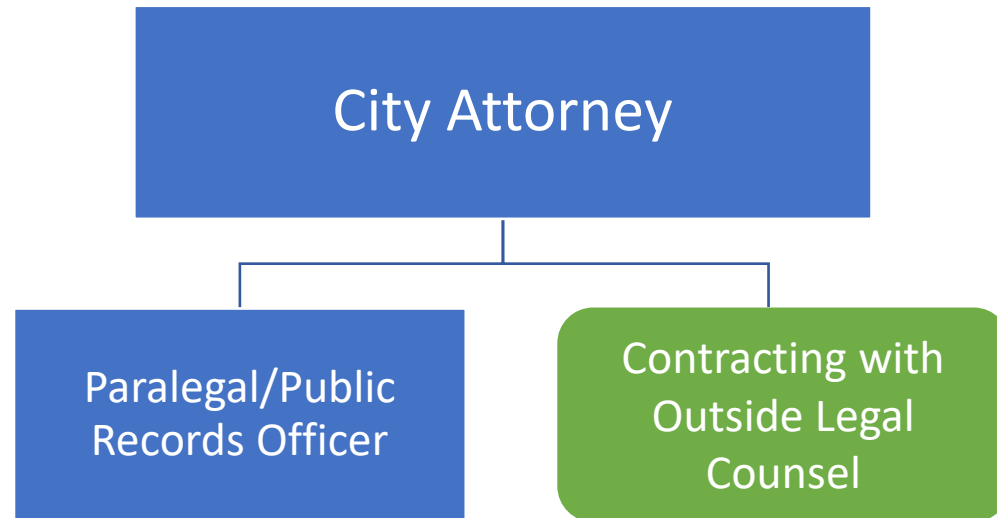




Notes:

- The Assistant City Attorney position has been vacant since June 2019.
- Legal support has been provided by outside legal counsel, as needed.

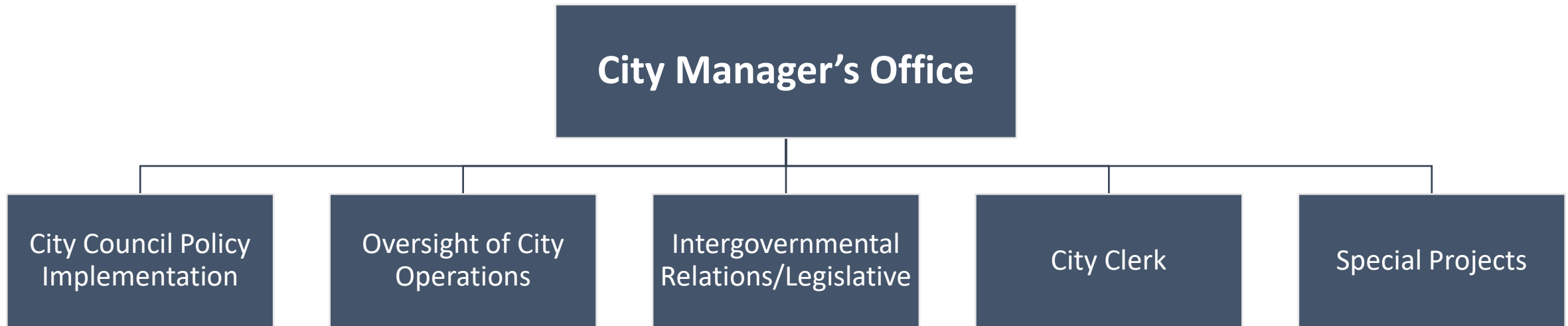
2020: 3.0 FTEs | 3 EEs
2021: 2.0 FTEs | 2 EEs



Notes:

- Proposing to continue with outside legal counsel support instead of filling the Assistant City Attorney position.
- Given the high volume of legal work, this is projected to be a “net neutral” change to the budget.

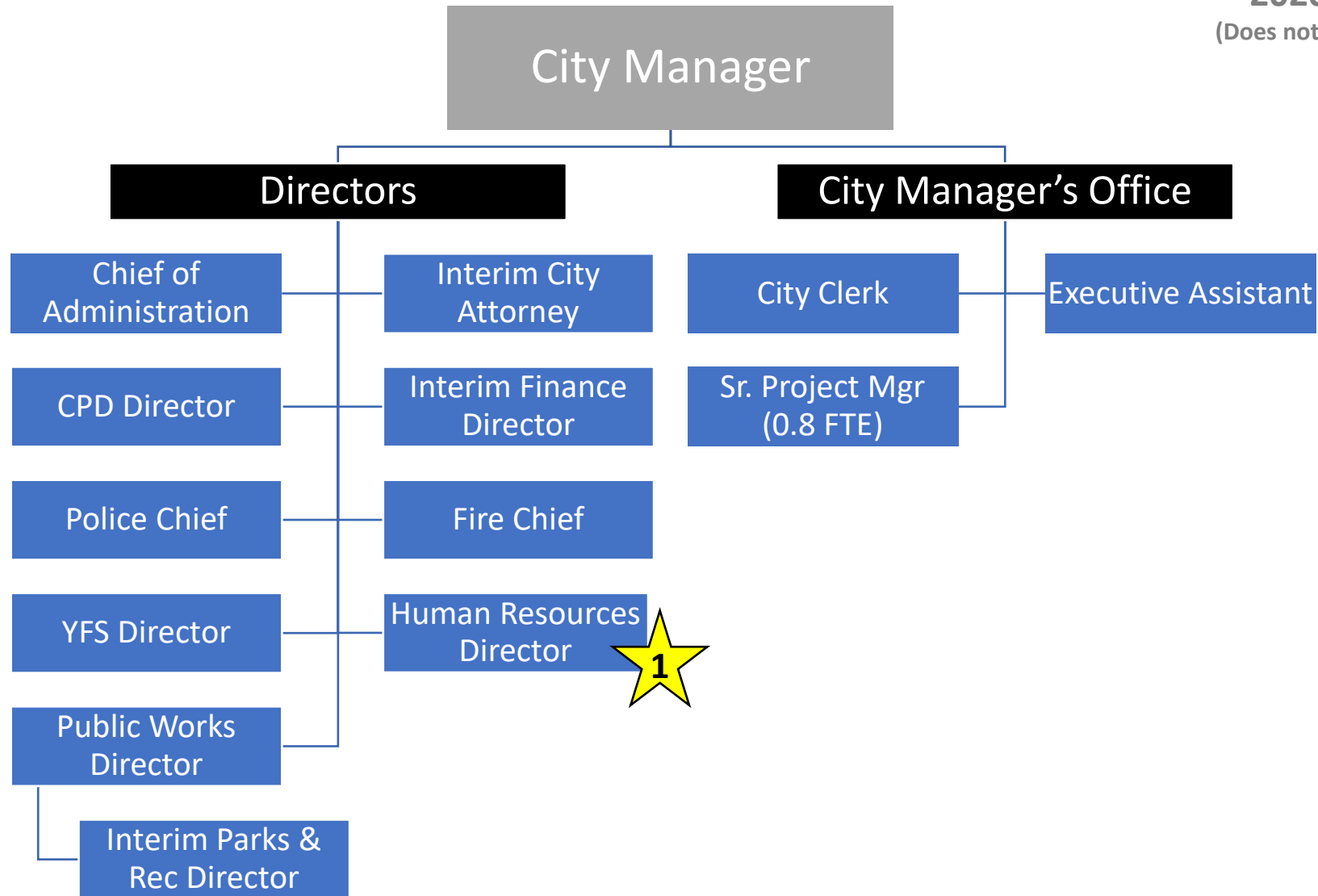
2021-2022 CITY MANAGER'S OFFICE



CITY MANAGER'S OFFICE - BY POSITION (JAN 2020)

Item 2.

2020: 3.8 FTEs | 4 EEs
(Does not include Department Heads)



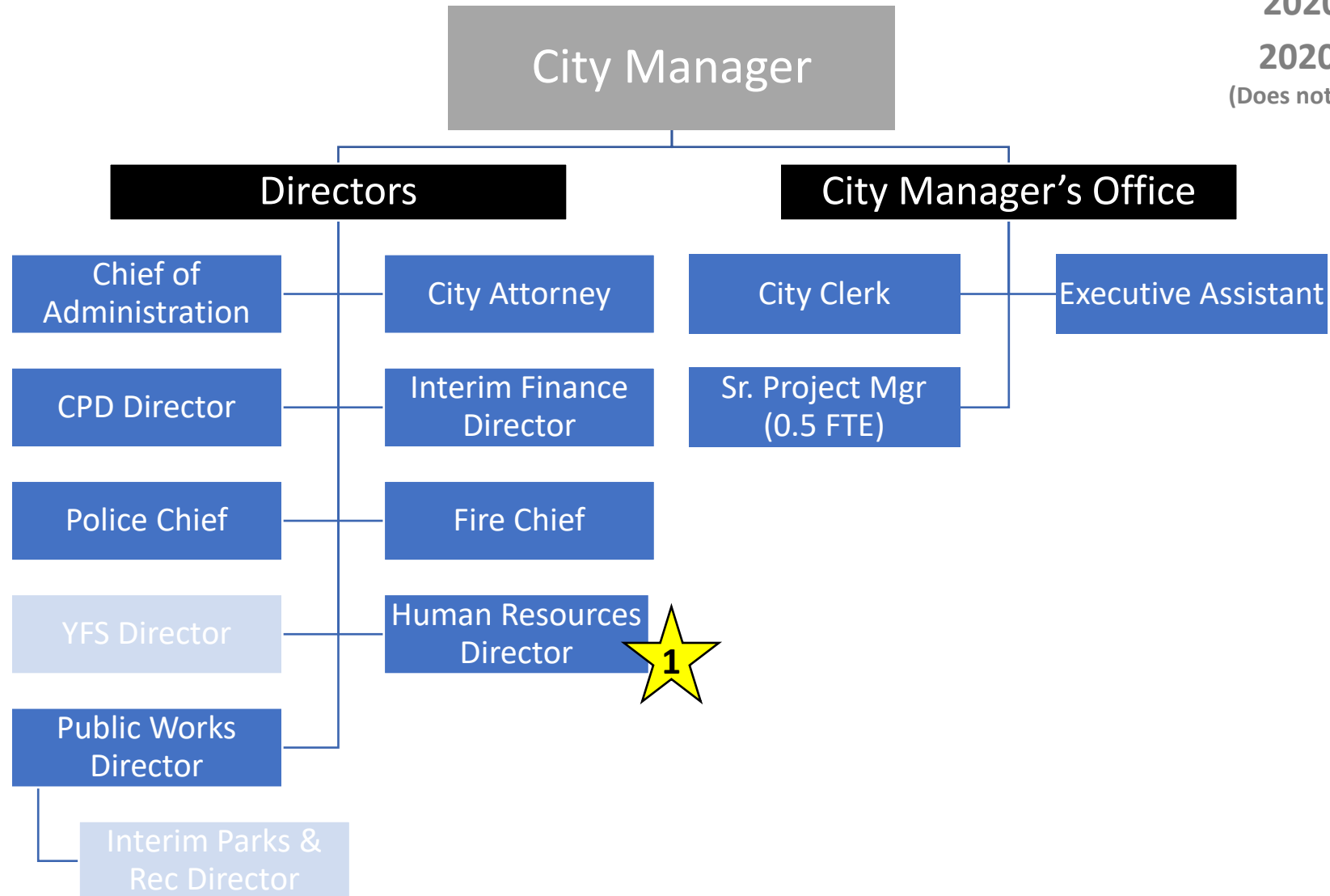
CITY MANAGER'S OFFICE – BY POSITION (SEPT 2020)

Item 2.

2020: 3.8 FTEs | 4 EEs

2020: 3.5 FTEs | 4 EEs

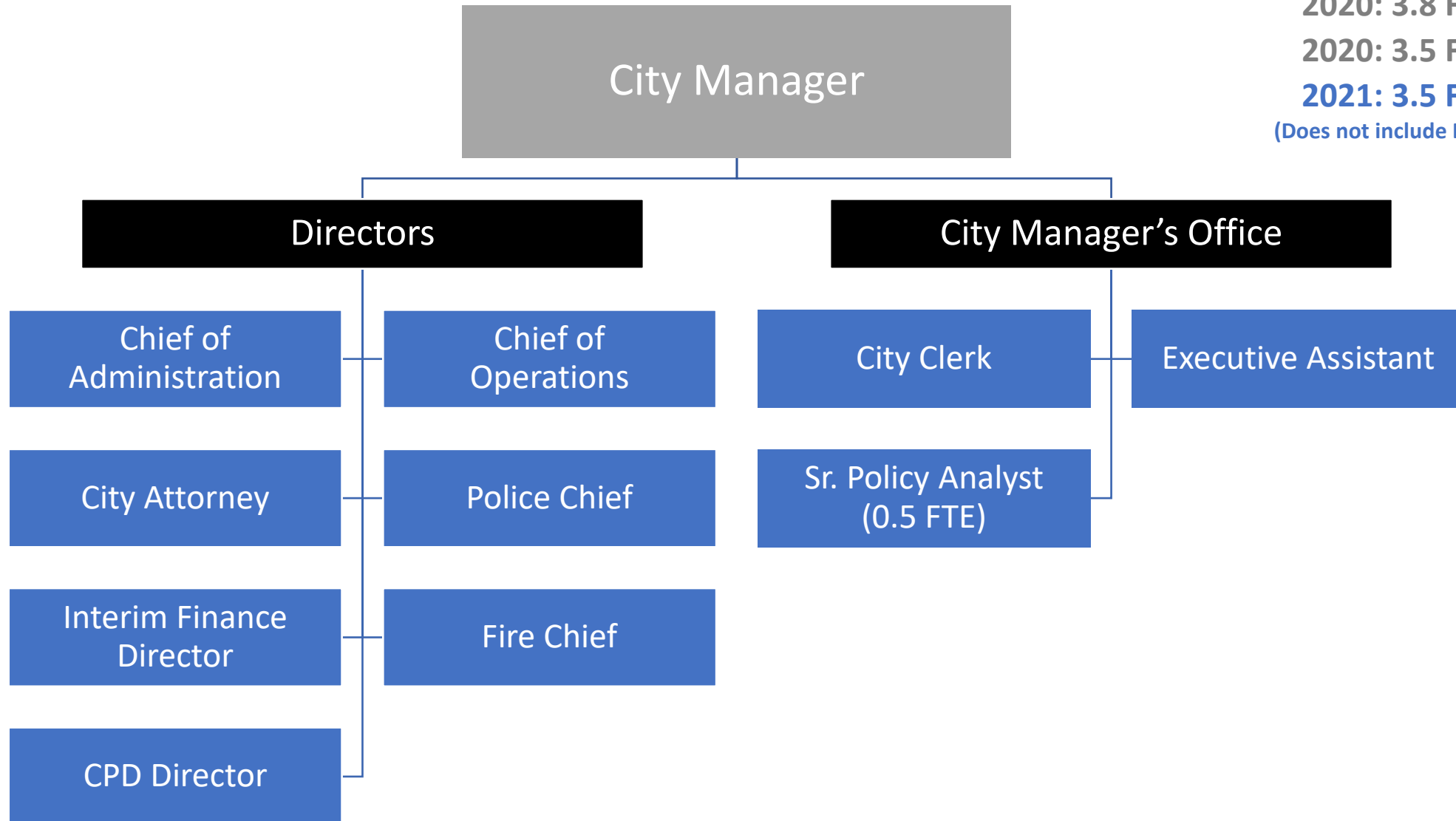
(Does not include Department Heads)



CITY MANAGER'S OFFICE – BY POSITION (2021)

Item 2.

2020: 3.8 FTEs | 4 EEs
2020: 3.5 FTEs | 4 EEs
2021: 3.5 FTEs | 4 EEs
(Does not include Department Heads)

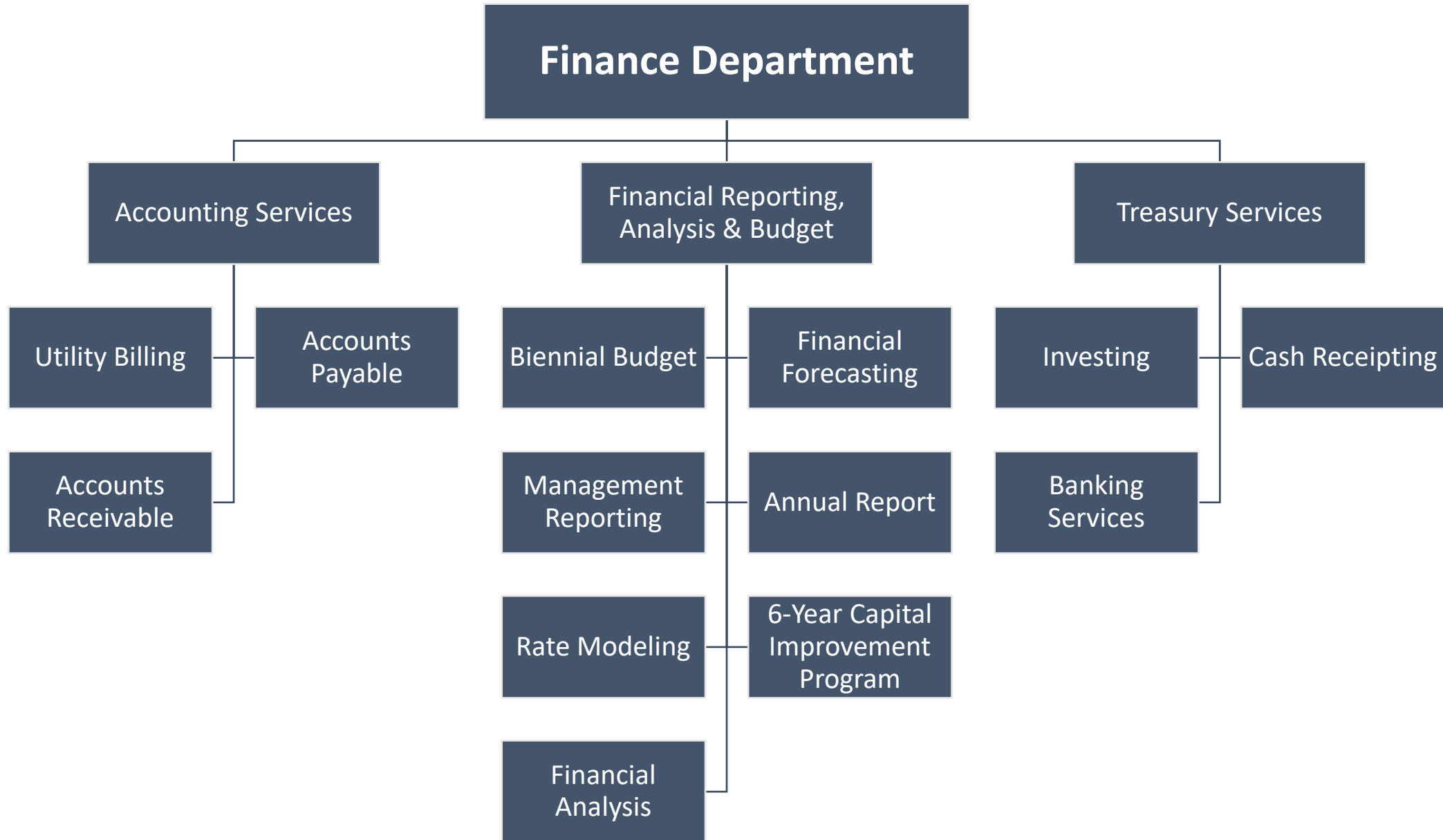


Notes:

- **0.5 FTE Senior Policy Analyst** is currently assigned to support Sound Transit matters and special projects. This split position is combined with the 0.5 FTE Senior Plans Examiner Position in the CPD Department.
- Two Department Director positions (YFS Director and P&R Director) were included in the 2020 workforce reductions resulting from the financial impacts of the Pandemic.
- One Department Head position was reclassified in 2020 (HR Director to HR Manager)
- One Department Head position was reclassified in 2019 (IGS Director to IS Manager)

2021-2022 FINANCE DEPARTMENT

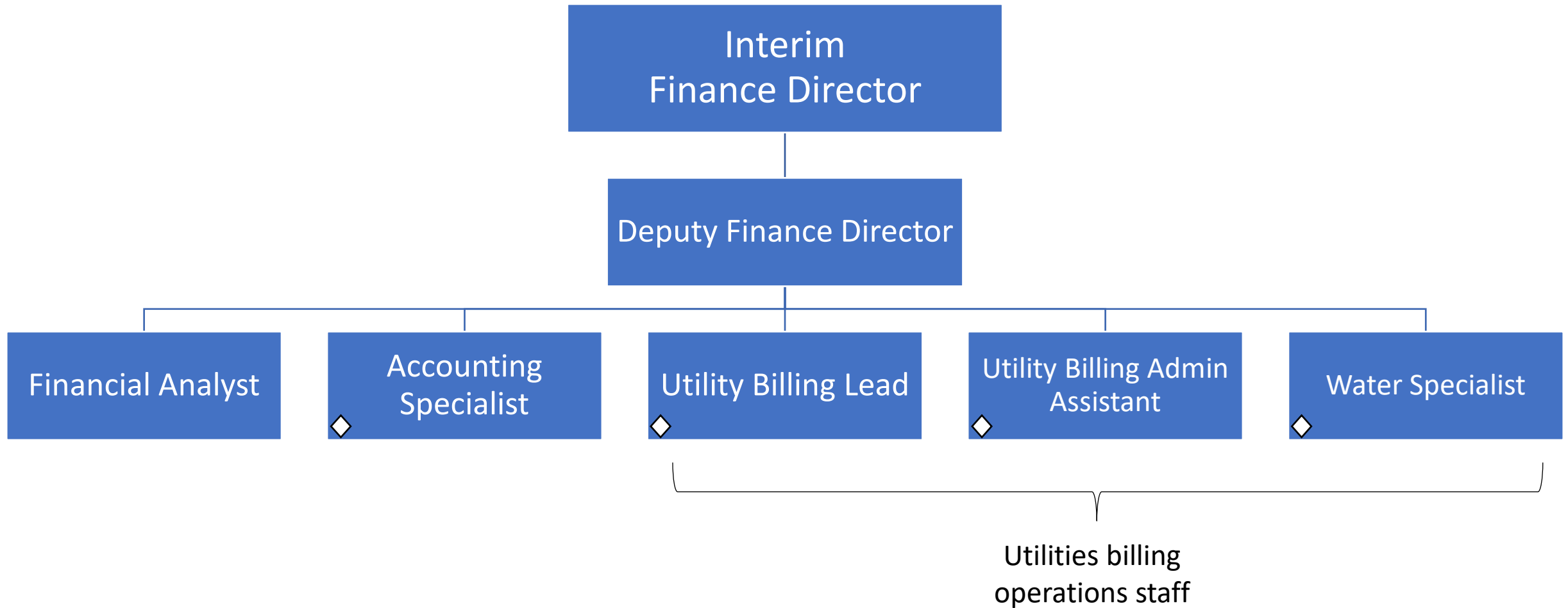
FINANCE – BY FUNCTION (2021)



FINANCE DEPARTMENT – BY POSITION (2020)

Item 2.

2020: 7.0 FTEs | 7 EEs



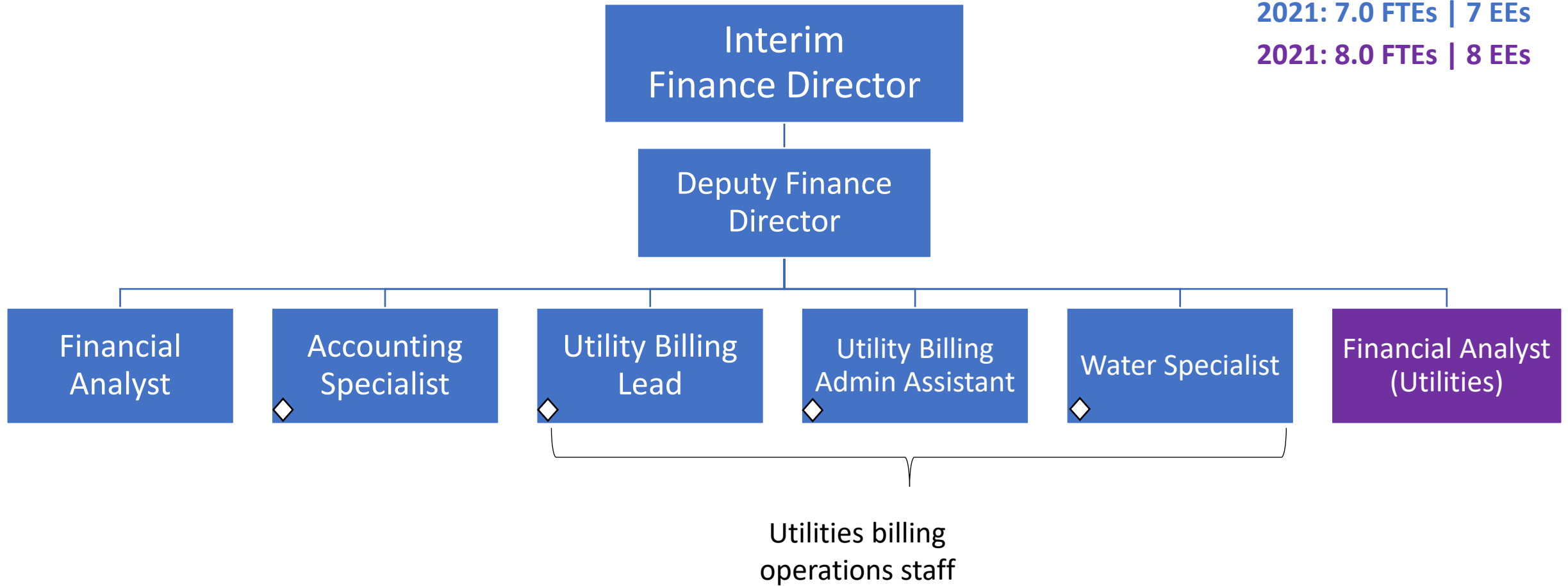
FINANCE DEPARTMENT – BY POSITION (2021)

Item 2.

2020: 7.0 FTEs | 7 EEs

2021: 7.0 FTEs | 7 EEs

2021: 8.0 FTEs | 8 EEs

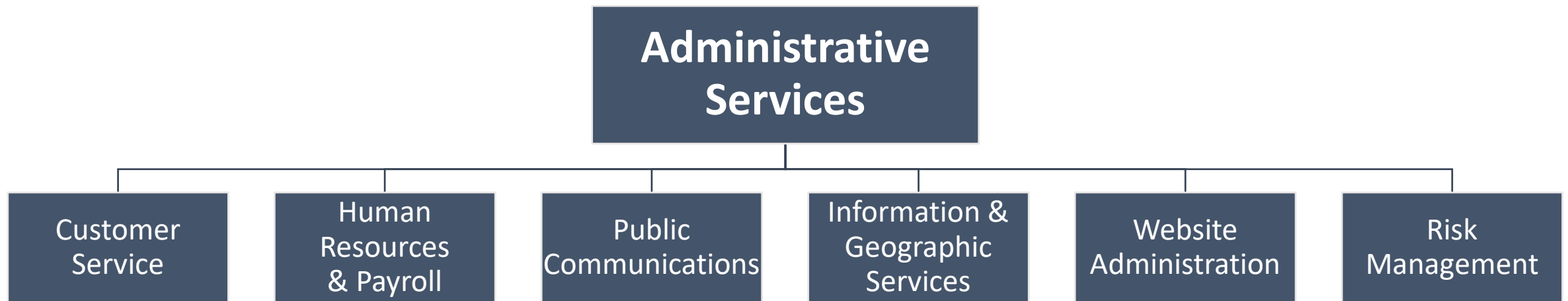


Notes:

- The Finance Department is a critical internal services team supporting the entire organization. The Finance Department is understaffed considering the scale of City operations it supports and current workload demands.
- **COUNCIL REVIEW** – A **1.0 FTE Financial Analyst** position is identified for City Council review and consideration. Funding for this position is not currently included in the 2021-2022 Preliminary Budget.
 - Support the Utilities teams and maintain the City's water, sewer, and stormwater rate models.
 - Support the utilities capital program and the utility infrastructure maintenance and utility operating systems.
 - Support budget development and long-term planning for Utility operating systems.
 - If approved, 75% of the salary will be supported by the Utility Funds, and 25% by the General Fund.

2021-2022 ADMINISTRATIVE SERVICES DEPARTMENT

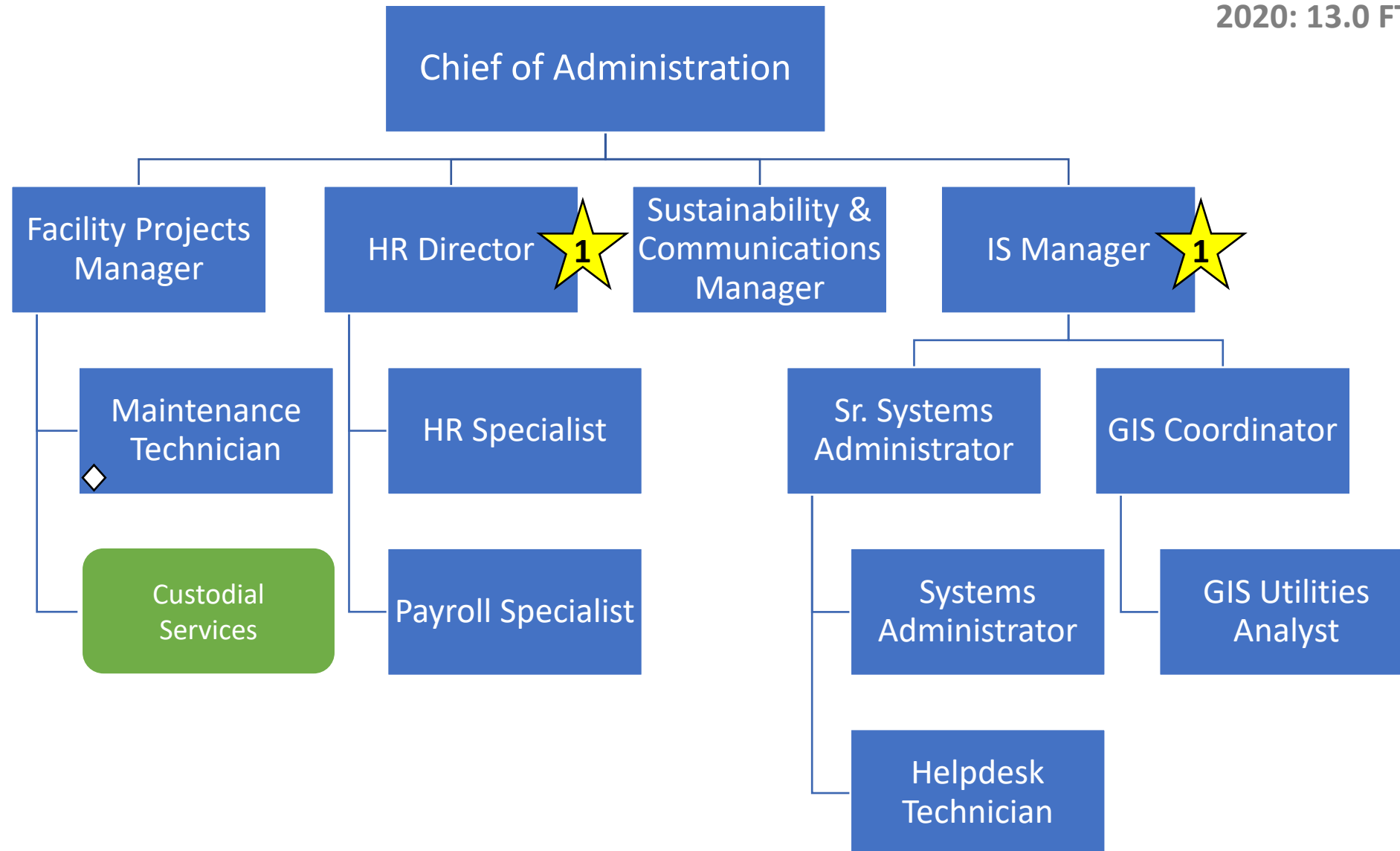
The Administrative Services Department was established in 2020 by combining a few smaller departments and divisions (IGS, HR, Facilities, and Communications).



ADMINISTRATIVE SERVICES DEPARTMENT – BY POSITION (JAN 2020)

Item 2.

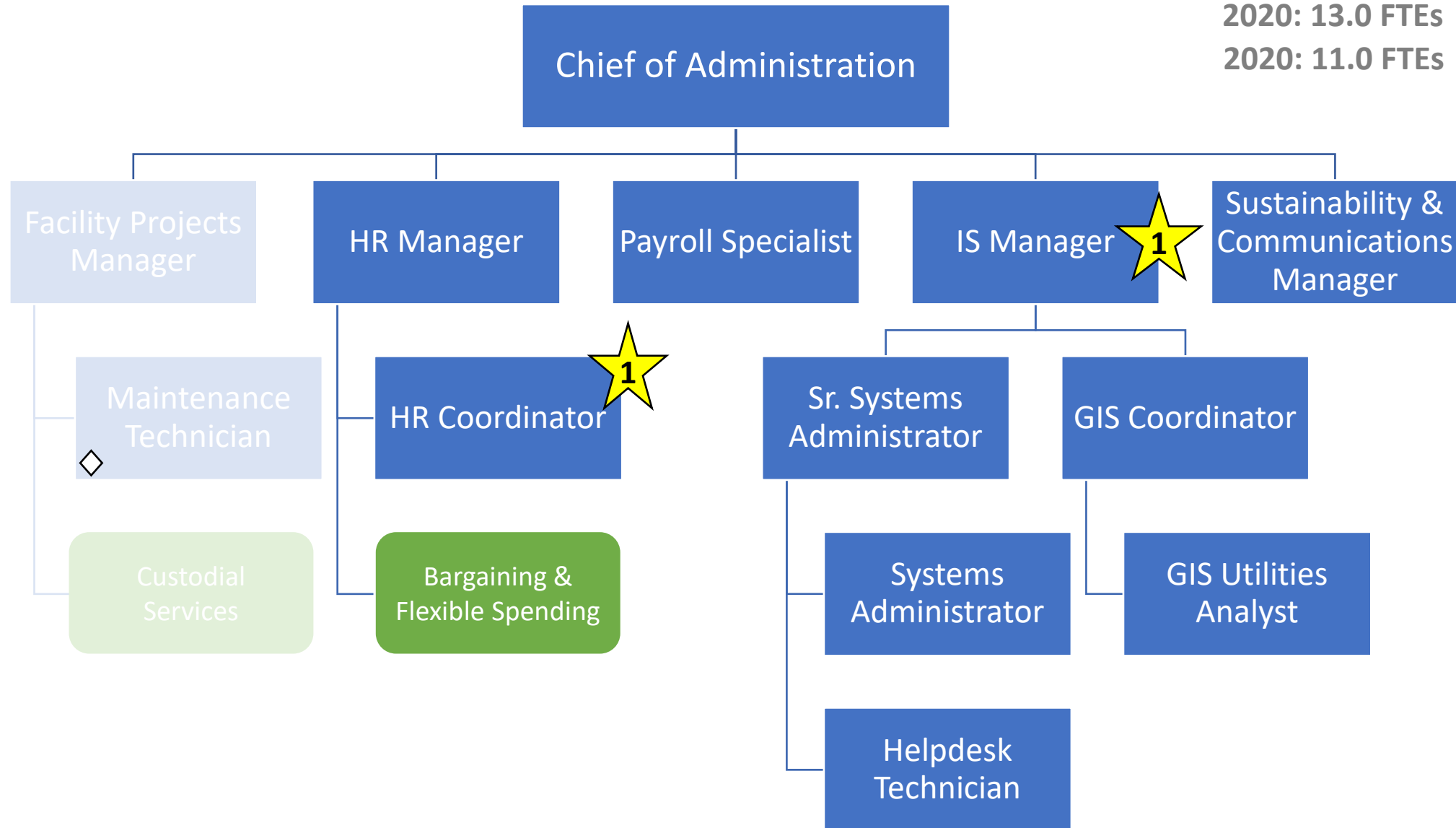
2020: 13.0 FTEs | 13 EEs



ADMINISTRATIVE SERVICES DEPARTMENT – BY POSITION (SEPT 2020)

Item 2.

2020: 13.0 FTEs | 13 EEs
2020: 11.0 FTEs | 11 EEs

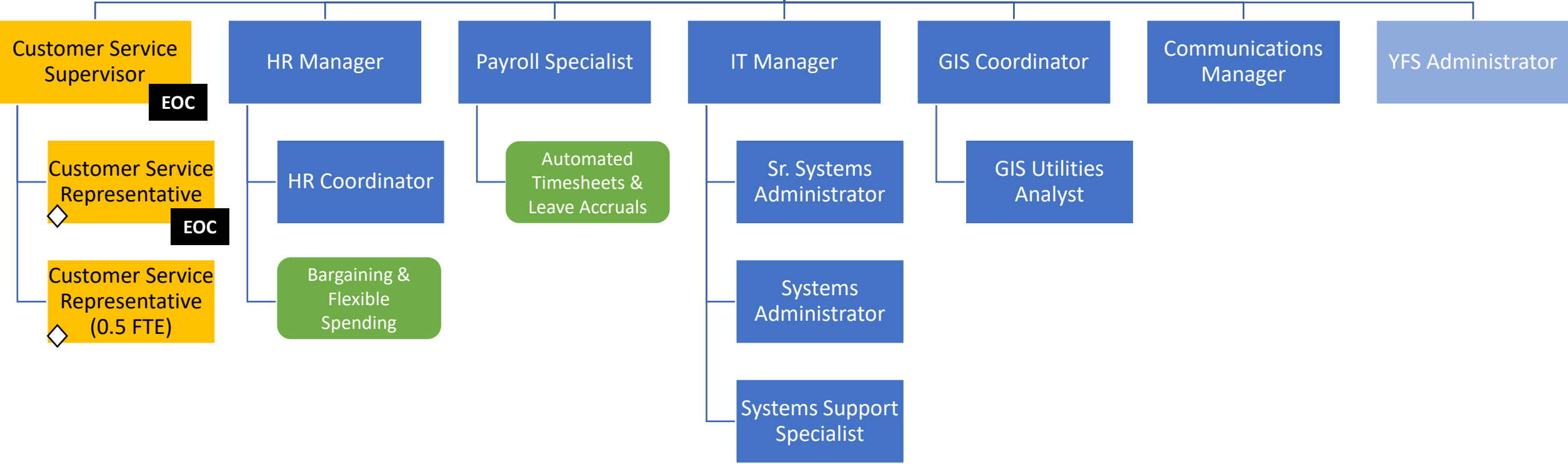


ADMINISTRATIVE SERVICES DEPARTMENT – BY POSITION (2021)

Item 2.

2020: 13.0 FTEs | 13 EEs
 2020: 11.0 FTEs | 11 EEs
2021: 13.5 FTEs | 14 EEs

Chief of Administration



Notes:

- Bargaining support is now provided by contract. Flexible spending accounts were outsourced to a third-party vendor.
 - The **Customer Service Team (2.5 FTEs)** will continue the work started by the EOC Call Center to provide excellent Citywide customer service. This **centralized** team will provide “one-stop shopping” for customers and relieve multiple staff teams from working on the same request. The Customer Service Team will be based at City Hall once the facility re-opens to the public.
 - The **Communications Manager Position (1.0 FTE)** is proposed to be fully dedicated to “Citywide communications,” removing the job share with sustainability.
 - A potential sustainability position is proposed for City Council consideration within the Public Works/Operations Department.
- Facilities and custodial services moved to Public Works in 2020.

SIGNIFICANT CHANGES FROM JANUARY 2020 TO JANUARY 2021

Administrative Services
City Attorney's Office
City Manager's Office

Community Planning & Development

Finance Department
Fire Department

Municipal Court

Parks & Recreation

Police Department

Public Works Department

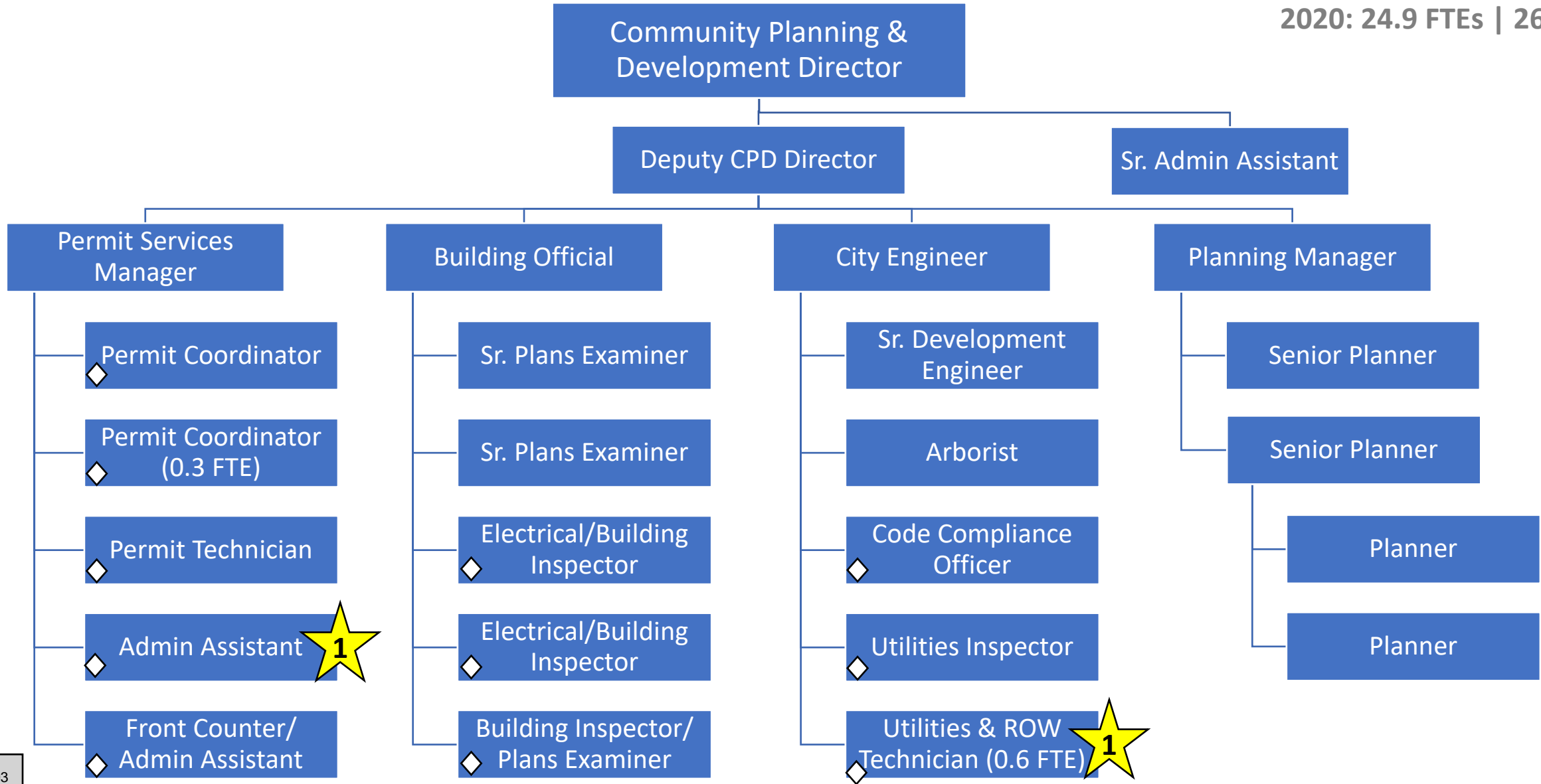
Youth & Family Services

2021-2022 COMMUNITY PLANNING & DEVELOPMENT DEPARTMENT



CPD – BY POSITION (JAN 2020)

2020: 24.9 FTEs | 26 EEs



CPD – BY POSITION (SEPT 2020)

Item 2.

Community Planning & Development Director



2020: 24.9 FTEs | 26 EEs
 2020: 17.0 FTEs | 17 EEs

Deputy CPD Director

Sr. Admin Assistant

Permit Services Manager

Building Official

City Engineer

Planning Manager

Permit Coordinator

Permit Coordinator (0.3 FTE)

Permit Technician

Admin Assistant

Front Counter/ Admin Assistant

Sr. Plans Examiner

Sr. Plans Examiner (0.5 FTE)

Electrical/Building Inspector

Electrical/Building Inspector

Building Inspector/ Plans Examiner

Sr. Development Engineer

Arborist

Code Compliance Officer

Utilities Inspector

Utilities & ROW Technician (0.6 FTE)

Senior Planner

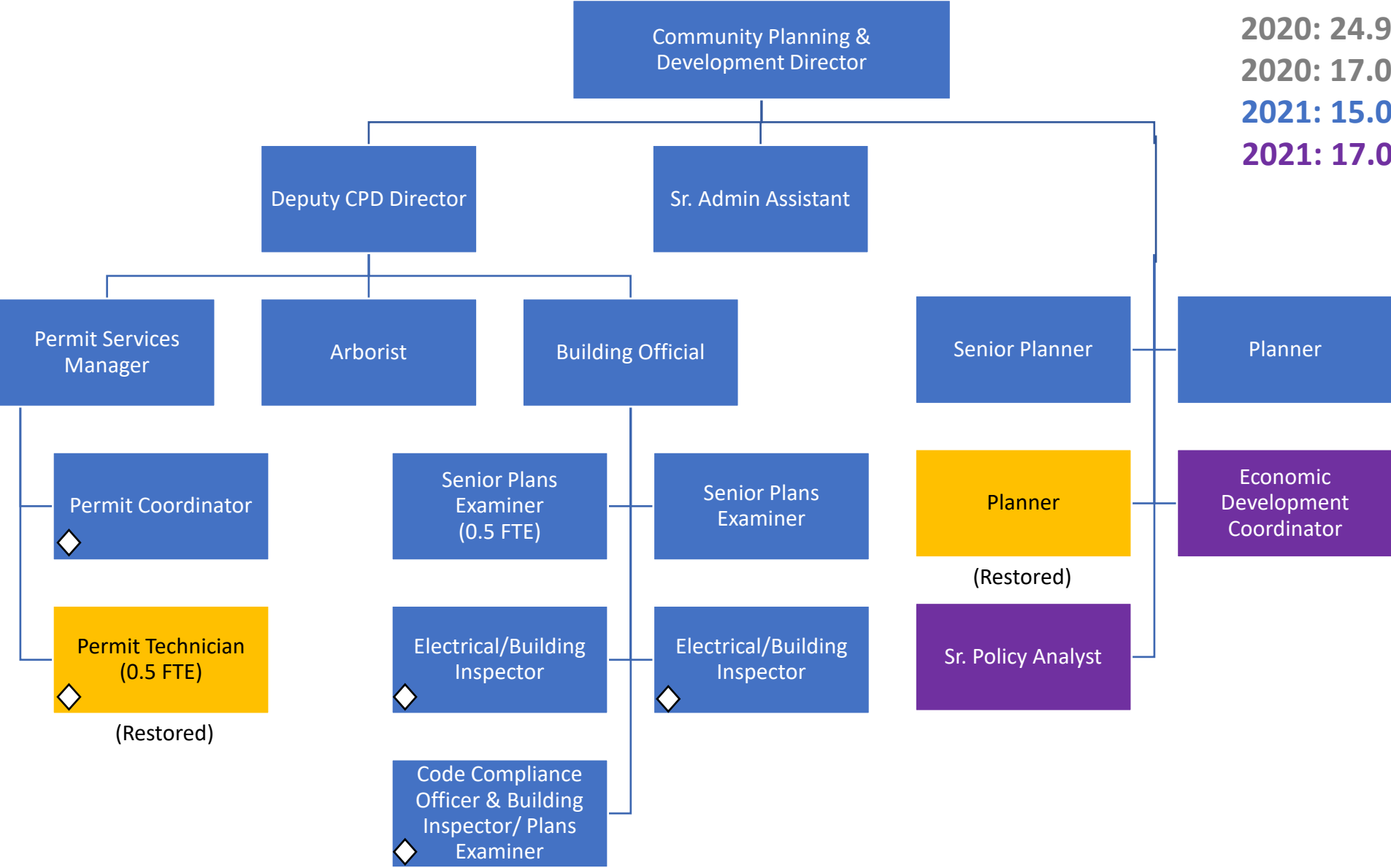
Senior Planner

Planner

Planner

CPD- BY POSITION (2021)

Item 2.



2020: 24.9 FTEs | 26 EEs
 2020: 17.0 FTEs | 17 EEs
 2021: 15.0 FTEs | 16 EEs
 2021: 17.0 FTEs | 18 EEs

Notes:

- The Development Engineering Team is moving to Public Works; the City Engineer will manage all engineering and capital projects staff.
- The Customer Service Team (Admin Services Department) will provide the first line of support for CPD customer questions, issues, etc.
- The Code Compliance Officer and Building Inspector/ Plans Examiner positions were combined (1.0 FTE) in 2020 as part of a workforce reduction.
- The 0.5 FTE Sr. Plans Examiner is a split position combined with the 0.5 FTE Senior Policy Analyst in the City Manager's Office.

Notes (continued):

- The current permitting workload exceeds staff capacity and permit processing is considerably backlogged. Permit revenues, however, have declined. Resolution of this operations issue is a high priority for 2021.
- To support current operations, the following positions are proposed to be restored in 2021:
 - 1.0 FTE Planner
 - 0.5 FTE Permit Technician and combine with new 0.5 FTE Customer Service Rep.

Notes (continued):

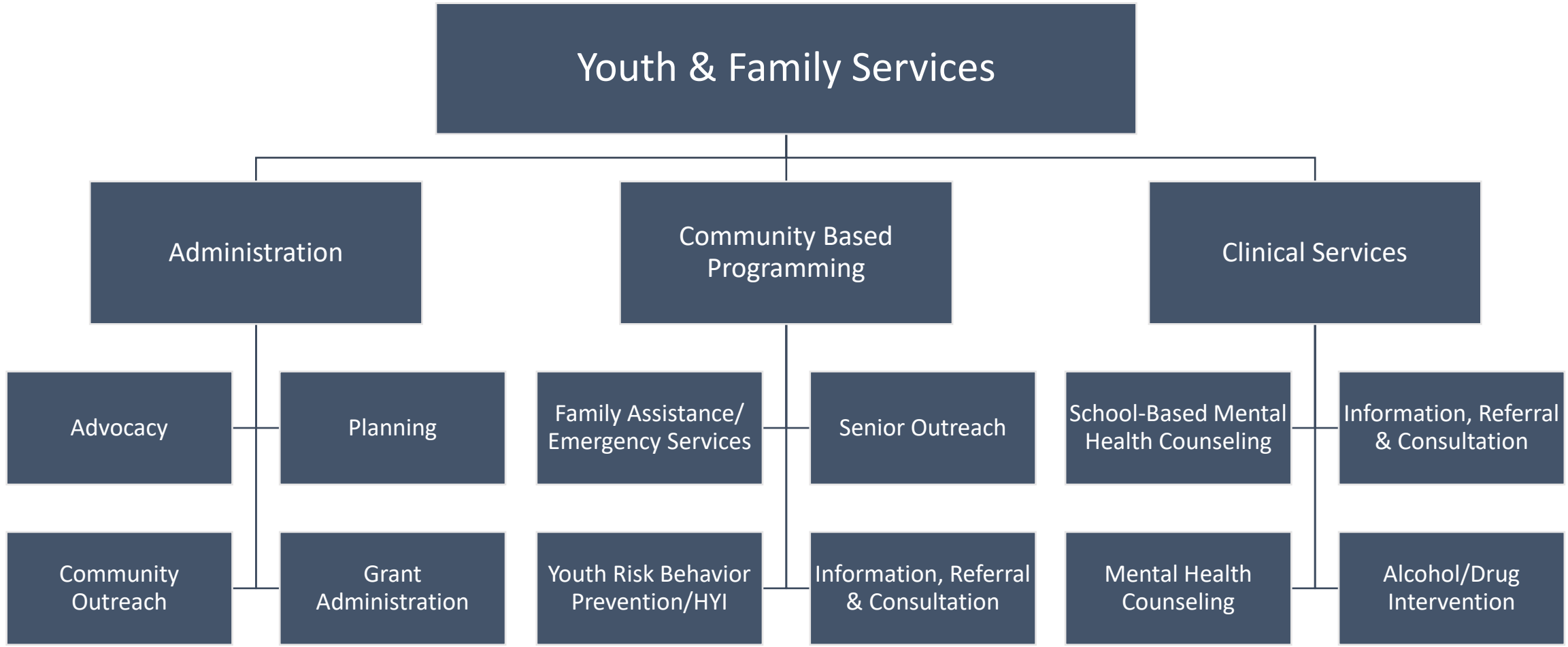
- **COUNCIL REVIEW** - Positions identified for City Council review and not currently included in the 2021-2022 Preliminary Budget:
 - **A 1.0 FTE Economic Development Coordinator**
 - Prior to the Pandemic (Jan 2020), the City Council directed the City Manager to prepare a recommendation to fund an economic development position.
 - A temporary position (Small Business Coordinator) was added to the EOC team in 2020 to support local businesses needs.
 - This temporary position has been successful and is recommended for permanent funding consideration.
 - **A 1.0 FTE Senior Policy Analyst**
 - There is currently very little capacity within the proposed CPD organizational structure to support long-range planning. If the 2021-2022 work plan includes significant policy work and/or long-range planning, staff resources will be needed.

2021-2022 YOUTH & FAMILY SERVICES DEPARTMENT

The Youth and Family Services (YFS) Department was considerably impacted by the Pandemic.

- The closure of the Thrift Shop in March 2020 eliminated a critical funding source for the YFS Department. Thrift Shop revenue comprised 64% of YFS Department projected revenues in 2020.
- As a result, workforce reductions were implemented in the Spring of 2020.
- The MIYFS Foundation, through generous donations from the Mercer Island community, was able to fund a partial restoration of the school-based counselor positions and other YFS positions in September 2020.
- The City Council established a YFS Working Group with representation from the City Council and the MIYFS Foundation to explore long-term funding options for the YFS Department. This work is ongoing.

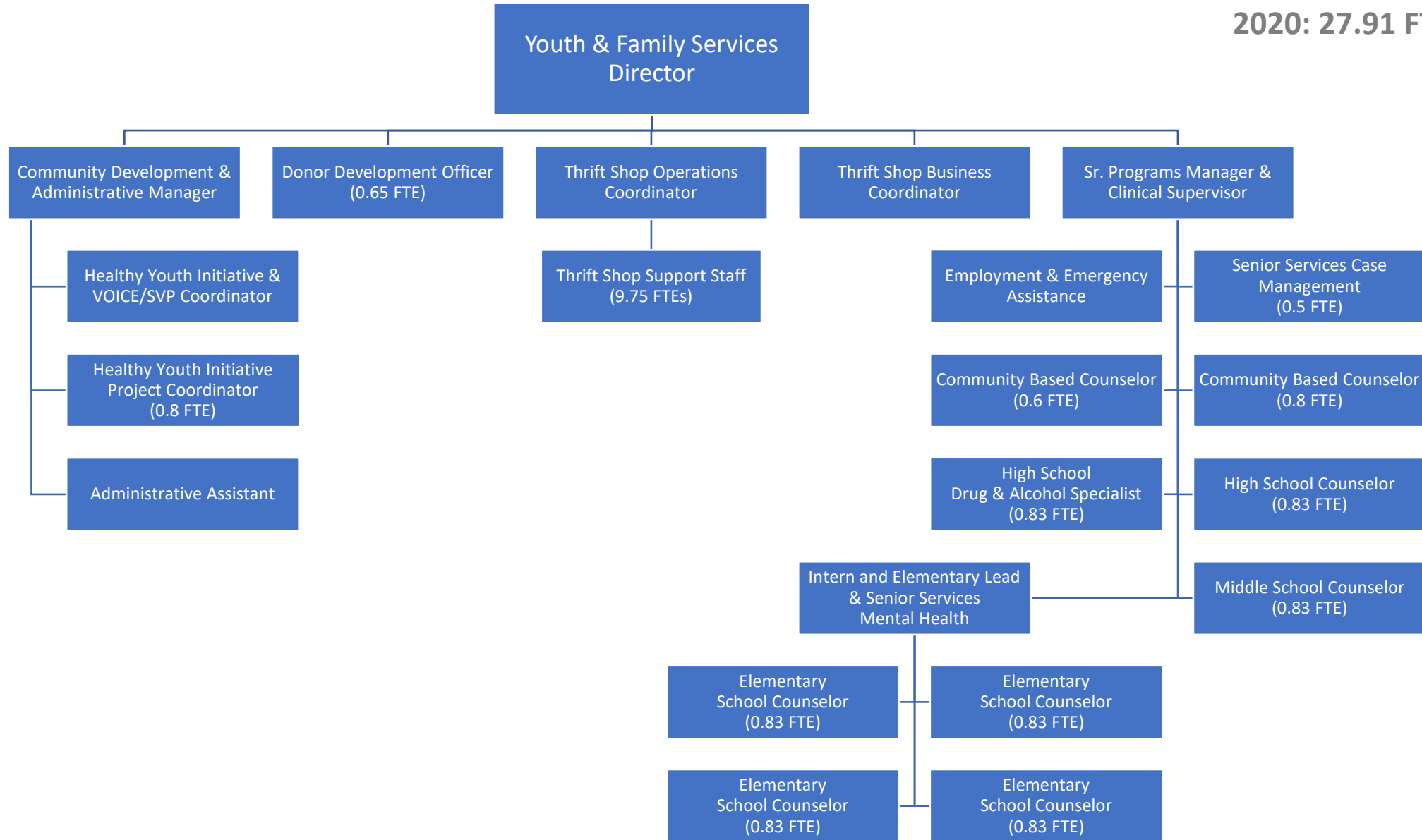
- The YFS Department is now reporting to the Chief of Administration.
- The Thrift Shop team, is now part of an “Operations Transition Team” and working on a recovery plan to resume operations in a phased approach. Recovery planning is expected to occur over the course of the 2021-2022 biennium.



YOUTH & FAMILY SERVICES – BY POSITION (JAN 2020)

Item 2.

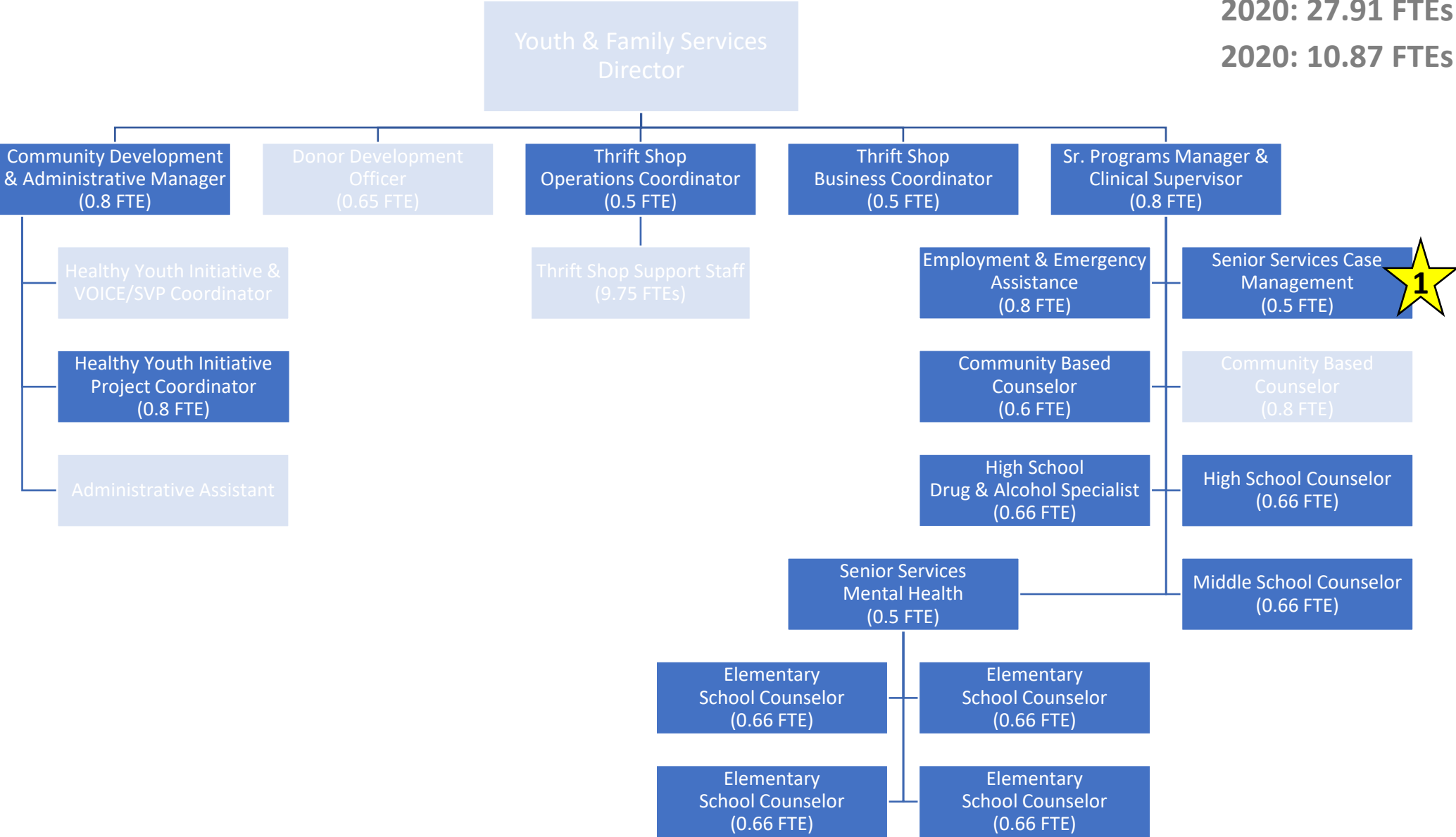
2020: 27.91 FTEs | 31 EEs



YOUTH & FAMILY SERVICES – BY POSITION (SEPT 2020)

Item 2.

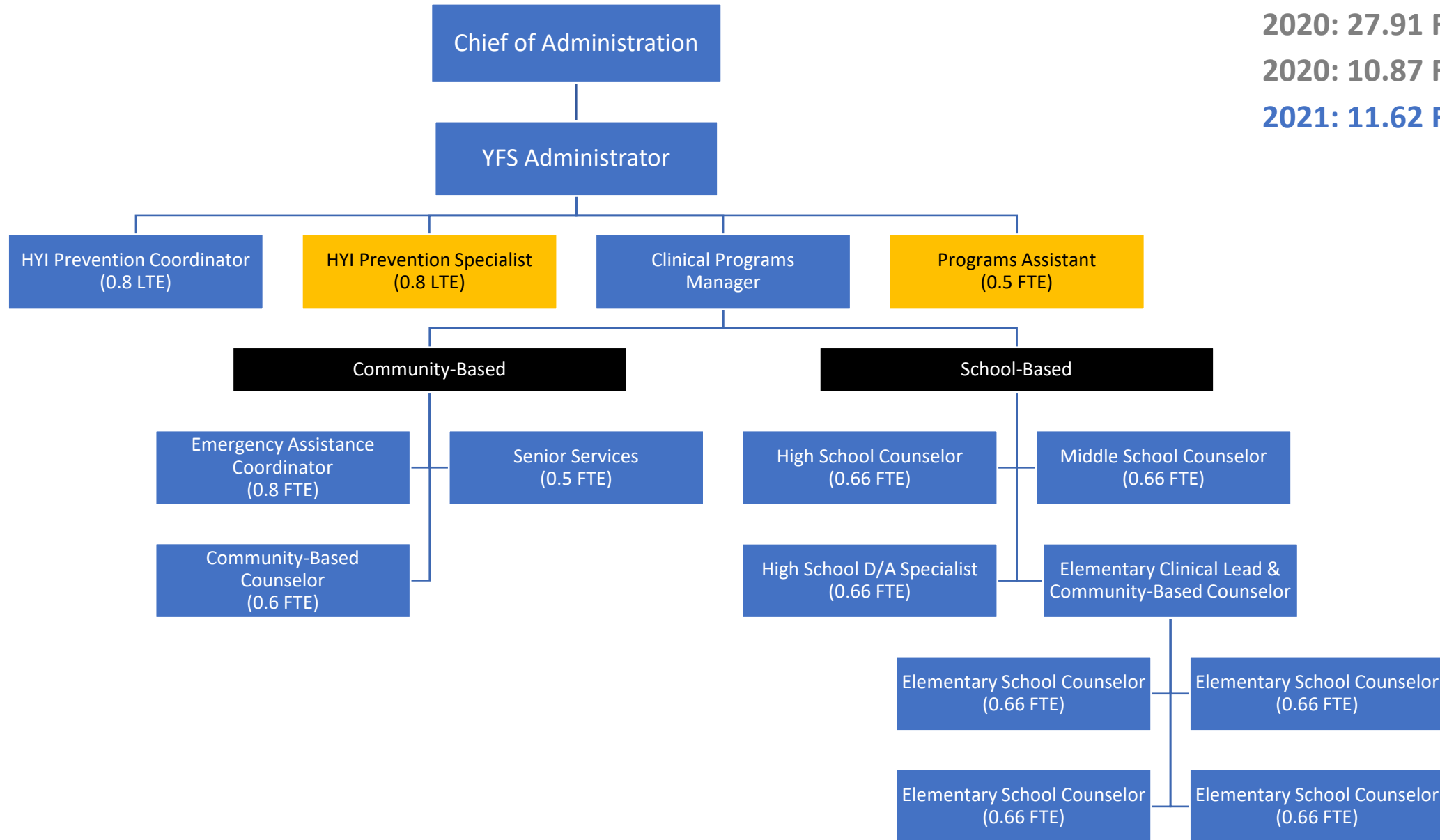
2020: 27.91 FTEs | 31 EEs
 2020: 10.87 FTEs | 15 EEs



YOUTH & FAMILY SERVICES – BY POSITION (2021)

Item 2.

2020: 27.91 FTEs | 31 EEs
 2020: 10.87 FTEs | 15 EEs
 2021: 11.62 FTEs | 16 EEs



Notes:

- Continue 32 hrs/week furlough for School-Based Counselors and Emergency Assistance Coordinator.
- Continue 0.5 FTE Programs Assistant position established in 2020.
- Community Development & Administrative Manager reclassified to YFS Administrator to assist Chief of Administration in oversight of Department.
- Add 0.8 FTE Healthy Youth Initiative (HYI) Prevention Specialist position to support federal grant administration.

2021-2022 PARKS & RECREATION DEPARTMENT

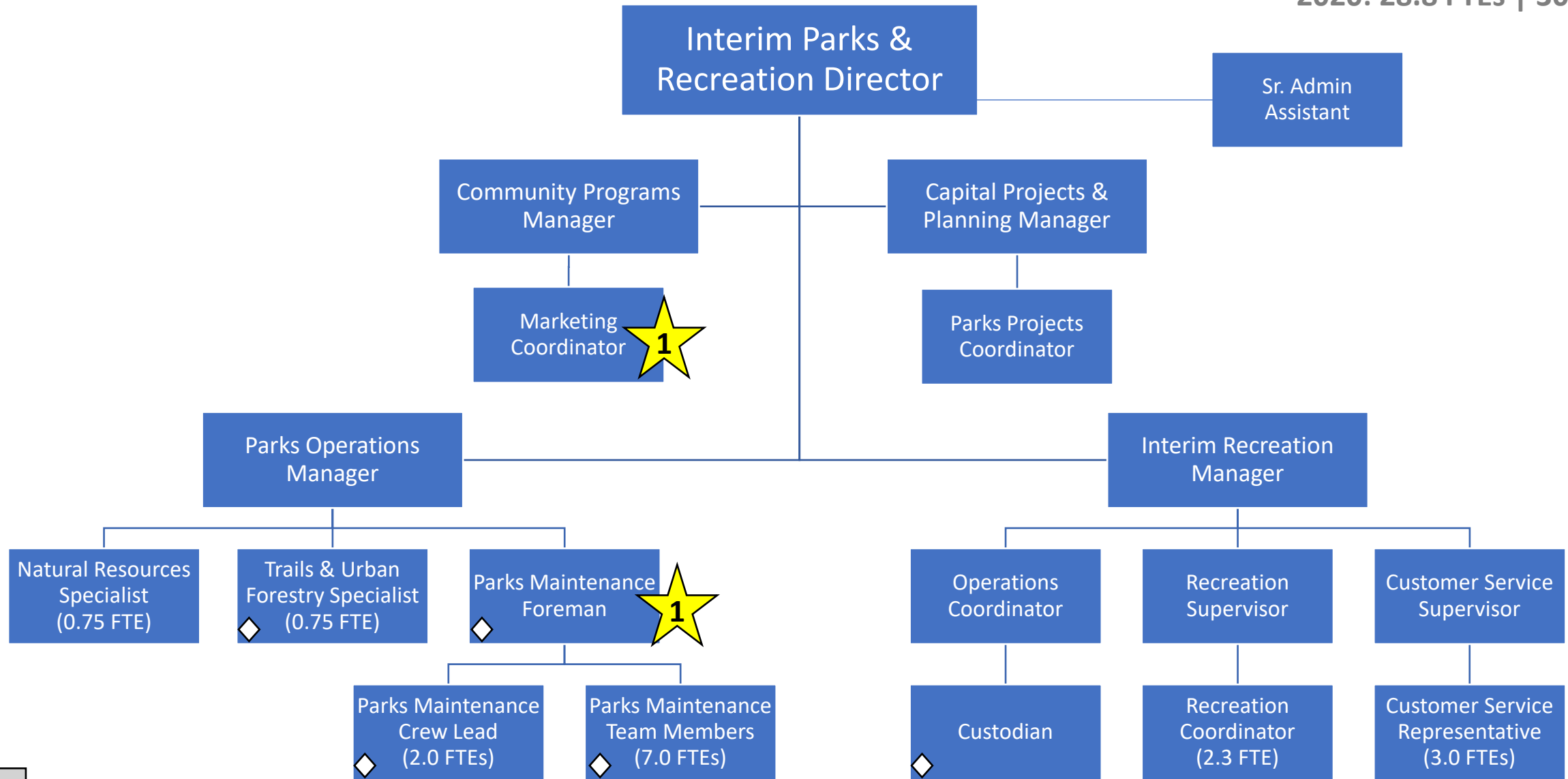
The Parks and Recreation (P&R) Department was considerably impacted by the Pandemic.

- The Community & Event Center closed in March 2020 and all recreation programs, special events, and facility rentals were canceled. Athletic field reservations and picnic shelter/area reservations were also canceled.
- As a result, workforce reductions were implemented in the Spring of 2020.
- Athletic field reservations, per the Safe Start Plan, were allowed to resume (with restrictions) in the Summer of 2020.
- Park maintenance operations were moved to the Public Works/Operations Department.
- The EOC Team, largely comprised of temporary staff positions, has been overseeing and managing all other P&R needs during the Pandemic.

PARKS & RECREATION – BY POSITION (JAN 2020)

Item 2.

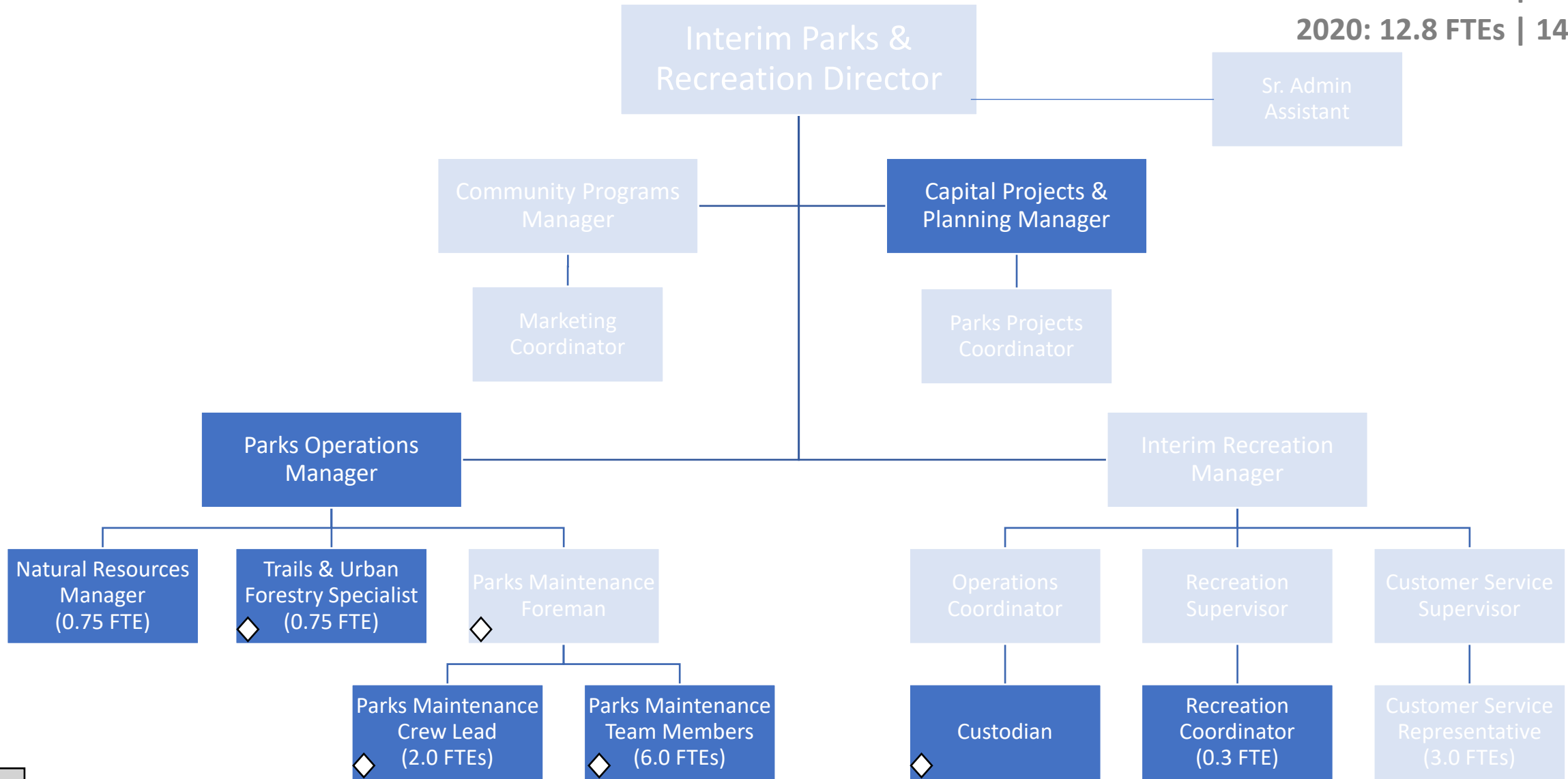
2020: 28.8 FTEs | 30 EEs



PARKS & RECREATION – BY POSITION (SEPT 2020)

Item 2.

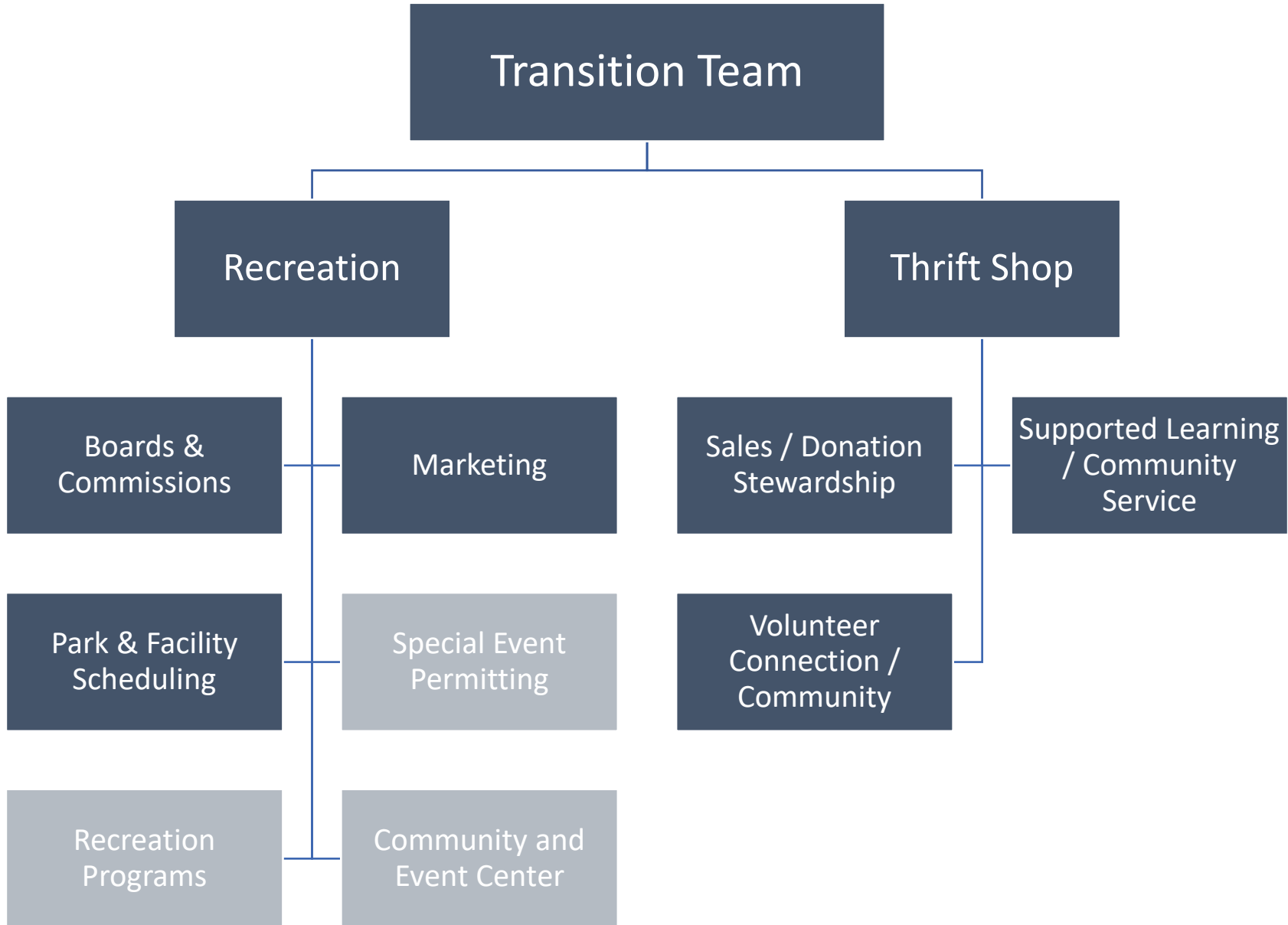
2020: 28.8 FTEs | 30 EEs
 2020: 12.8 FTEs | 14 EEs



As previously described, Community Center and Thrift Shop operations were significantly impacted by the Pandemic.

- A “Transition Team” was recently established to plan for and begin the process of restoring these services.
- The 2021-2022 Preliminary Budget and the proposed organizational structure (see next slides) will continue to reflect limited operations for the Community Center and the Thrift Shop.
- As the recovery plans are developed, the recommendations will be brought to the City Council for review and approval (early 2021). Restoration of services will likely require budget amendments.
- This is a prudent and measured approach to recovery of these services to ensure community and staff safety, fiscal health, and alignment with community needs.

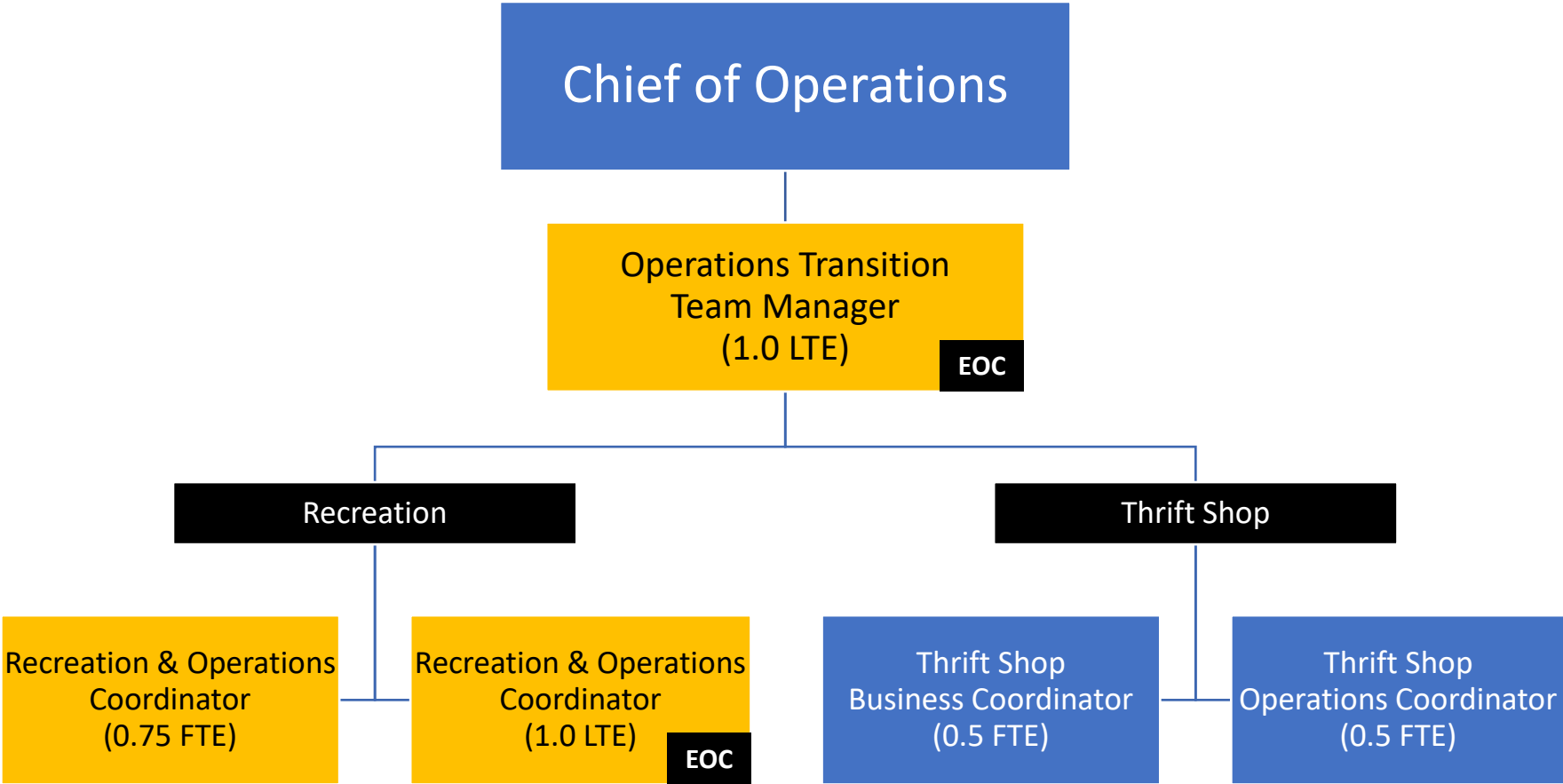
TRANSITION TEAM – BY FUNCTION (2021)



OPERATIONS TRANSITION TEAM – BY POSITION (2021)

Item 2.

3.75 FTEs | 5 EEs



EOC Operations
COVID Grant Coordinator
Parks Facility Scheduling
Recreation Marketing

Notes:

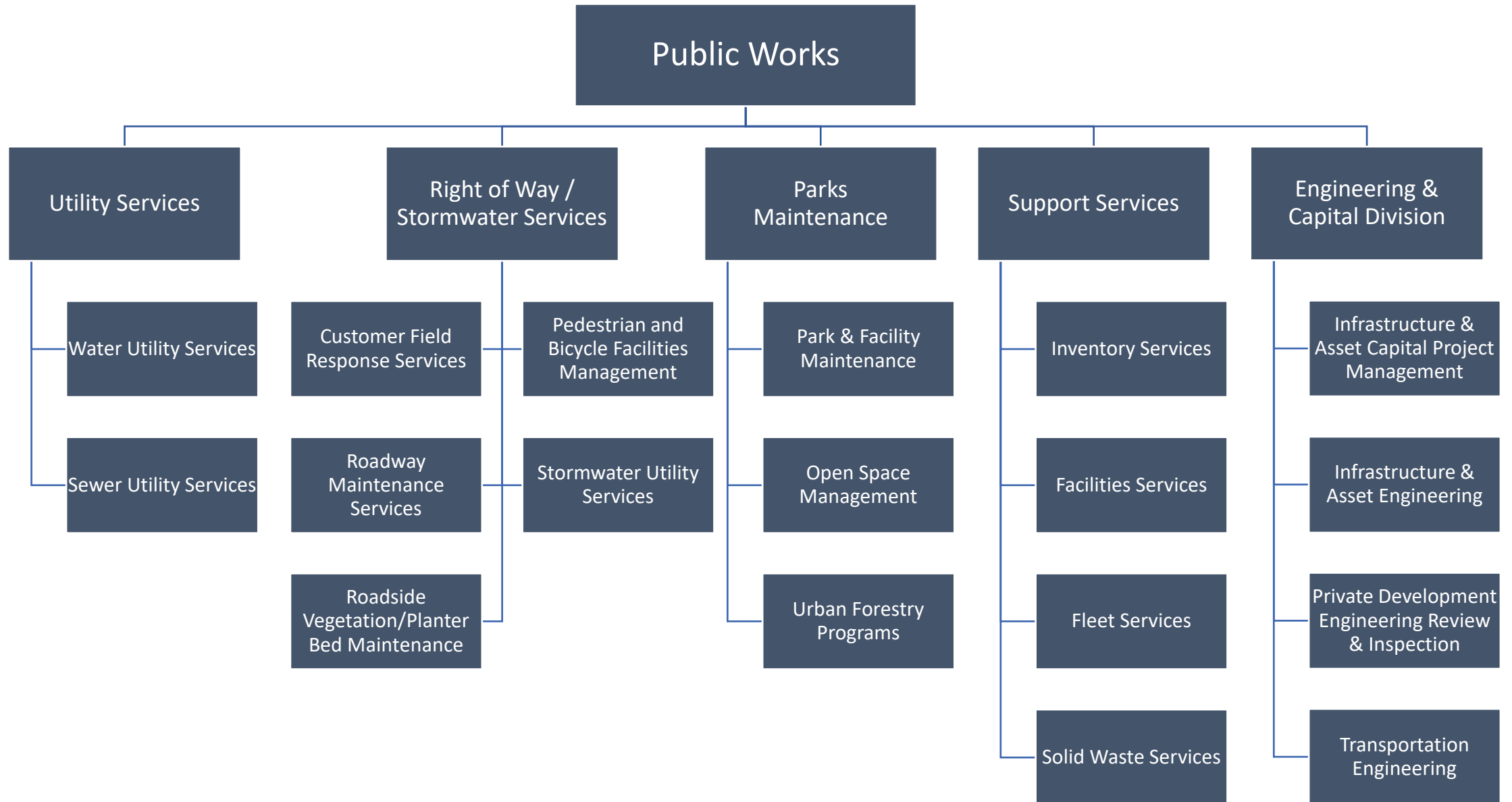
- The Operations Transition Team is a Division of Public Works/Operations.
- The Transition Team Manager and one of the Recreation and Operations Coordinators are LTE positions and only budgeted through 2021.
- As noted previously, the Operations Transition Team will be developing recovery plans. These recommendations will be brought to the City Council for approval (early 2021). Restoration of these services will likely require budget amendments.

2021-2022 PUBLIC WORKS/OPERATIONS DEPARTMENT

The scope of the Public Works Department expanded in 2020 due to restructuring and impacts to other Departments. Many operations are now housed under this Department and the recommendation is to continue this structure for the 2021-2022 biennium.

PUBLIC WORKS/OPERATIONS – BY FUNCTION (2021)

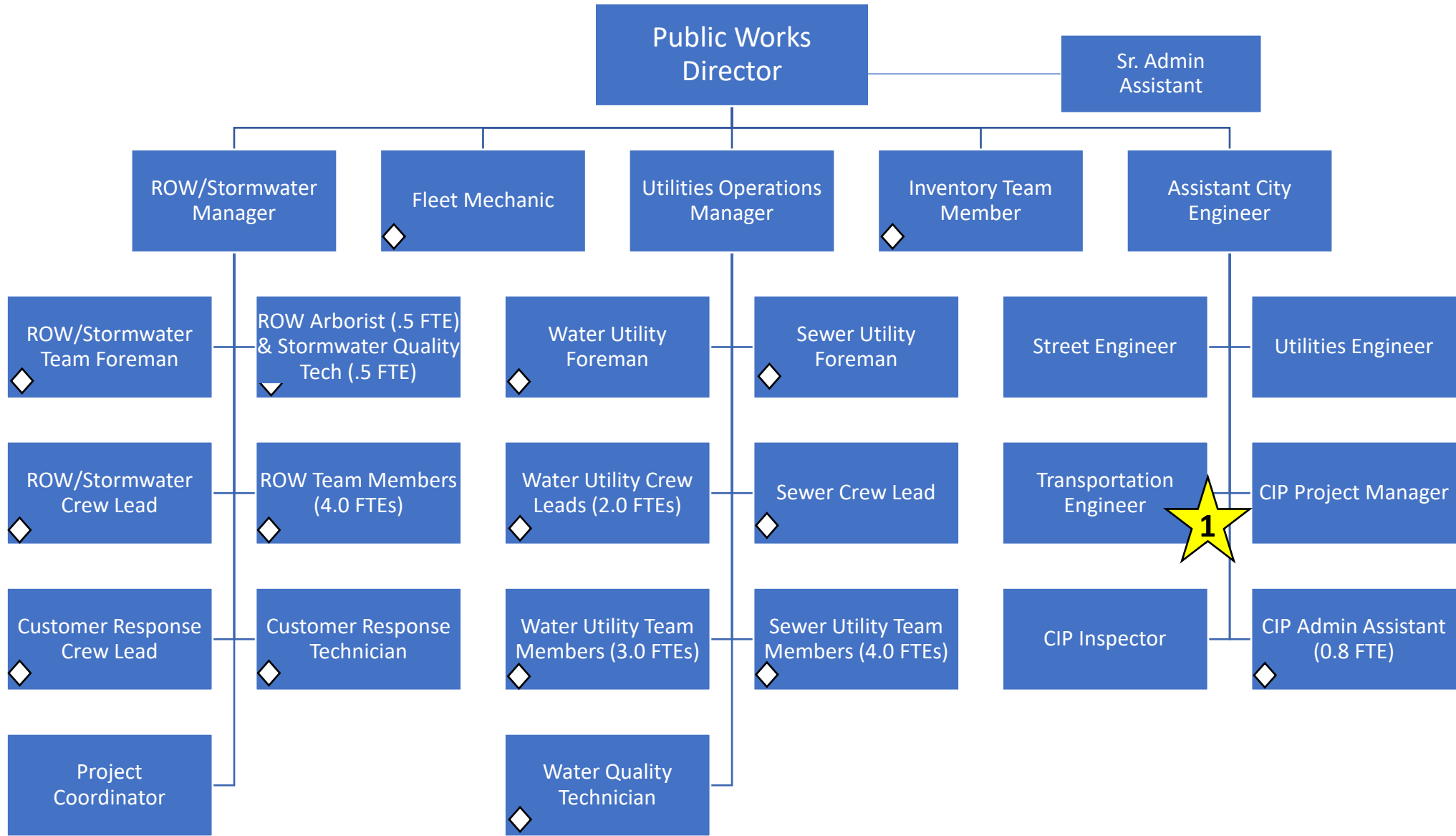
Item 2.



PUBLIC WORKS/OPERATIONS – BY POSITION (JAN 2020)

Item 2.

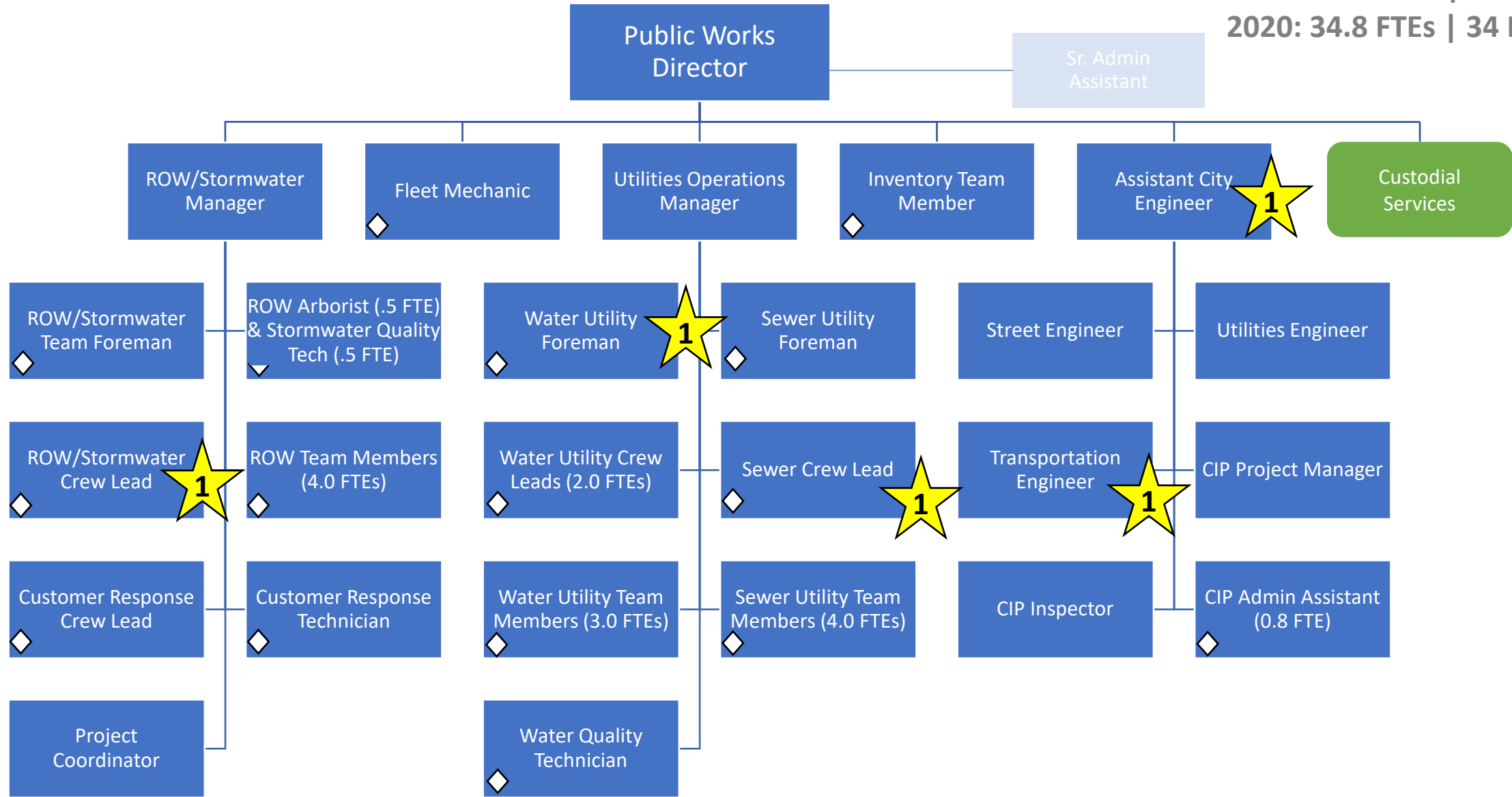
2020: 35.8 FTEs | 35 EEs



PUBLIC WORKS/OPERATIONS – BY POSITION (SEPT 2020)

Item 2.

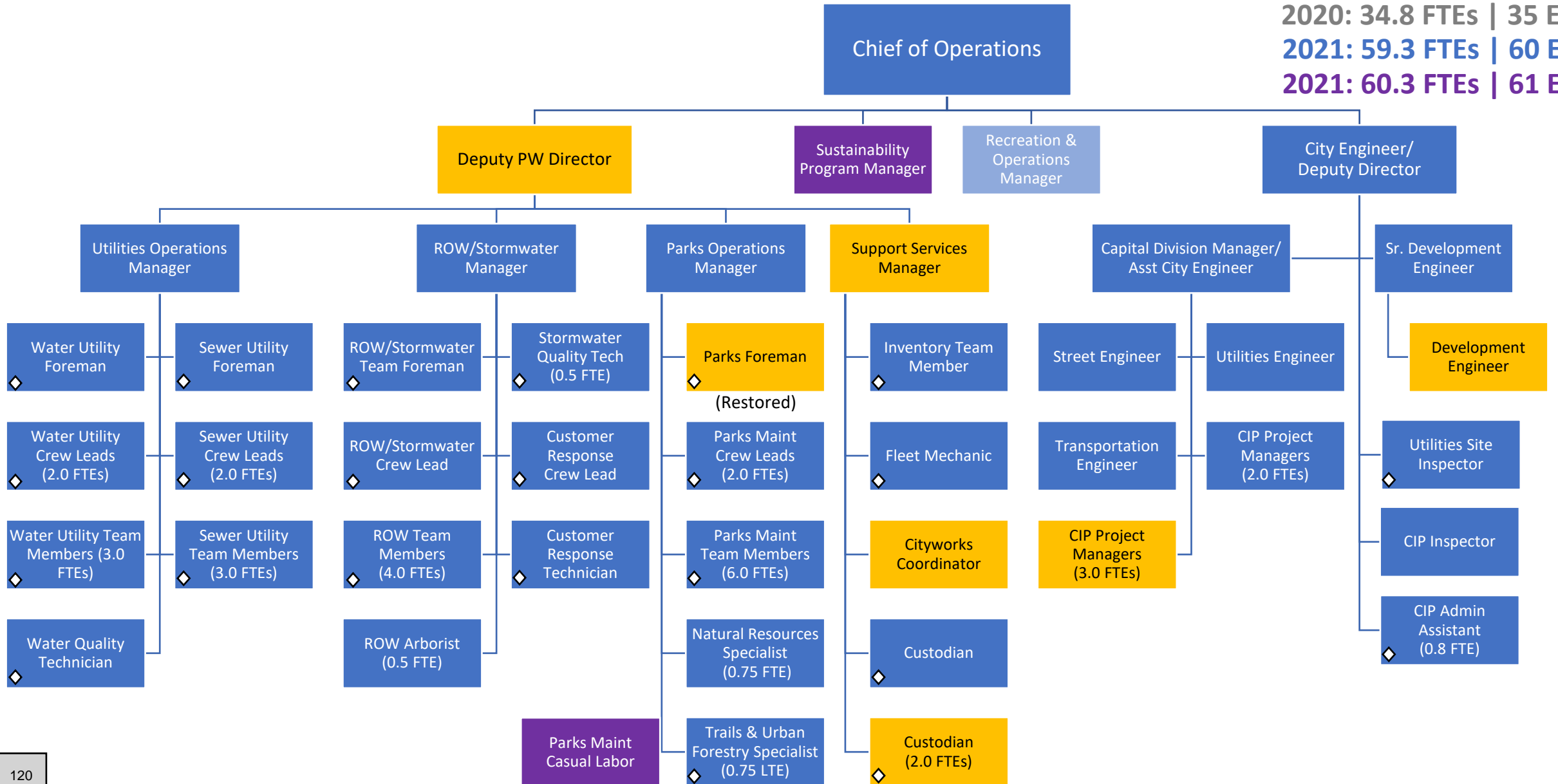
2020: 35.8 FTEs | 35 EEs
 2020: 34.8 FTEs | 34 EEs

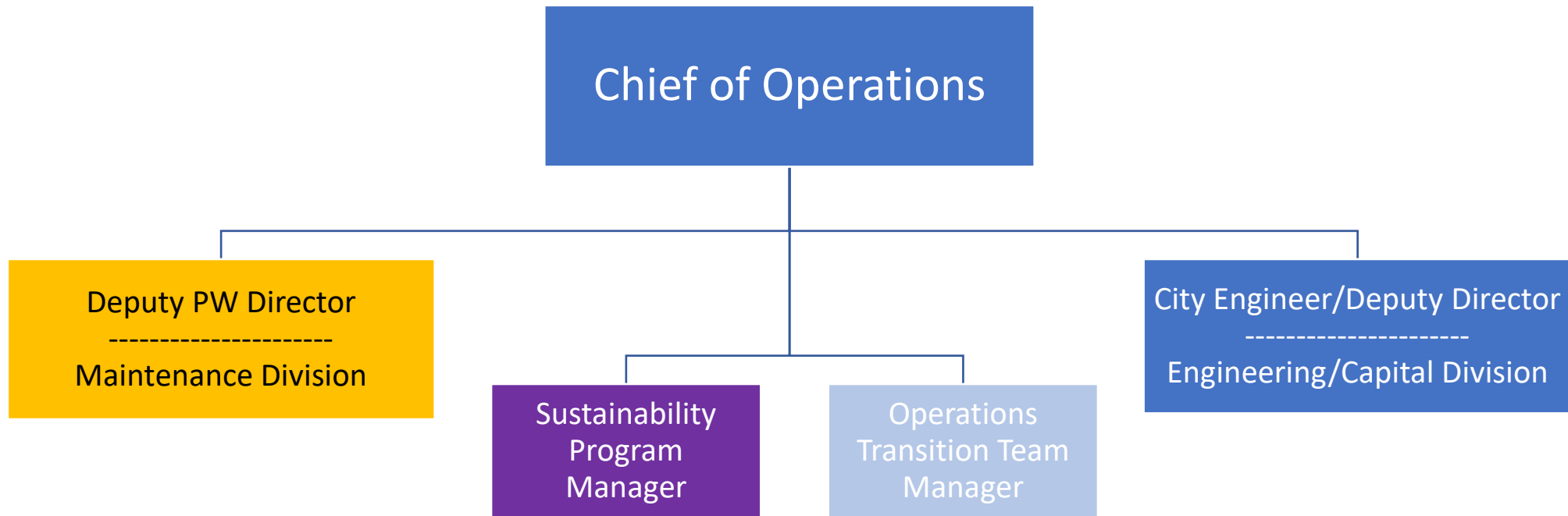


PUBLIC WORKS/OPERATIONS – BY POSITION (2021)

Item 2.

2020: 34.8 FTEs | 35 EEs
 2021: 59.3 FTEs | 60 EEs
 2021: 60.3 FTEs | 61 EEs





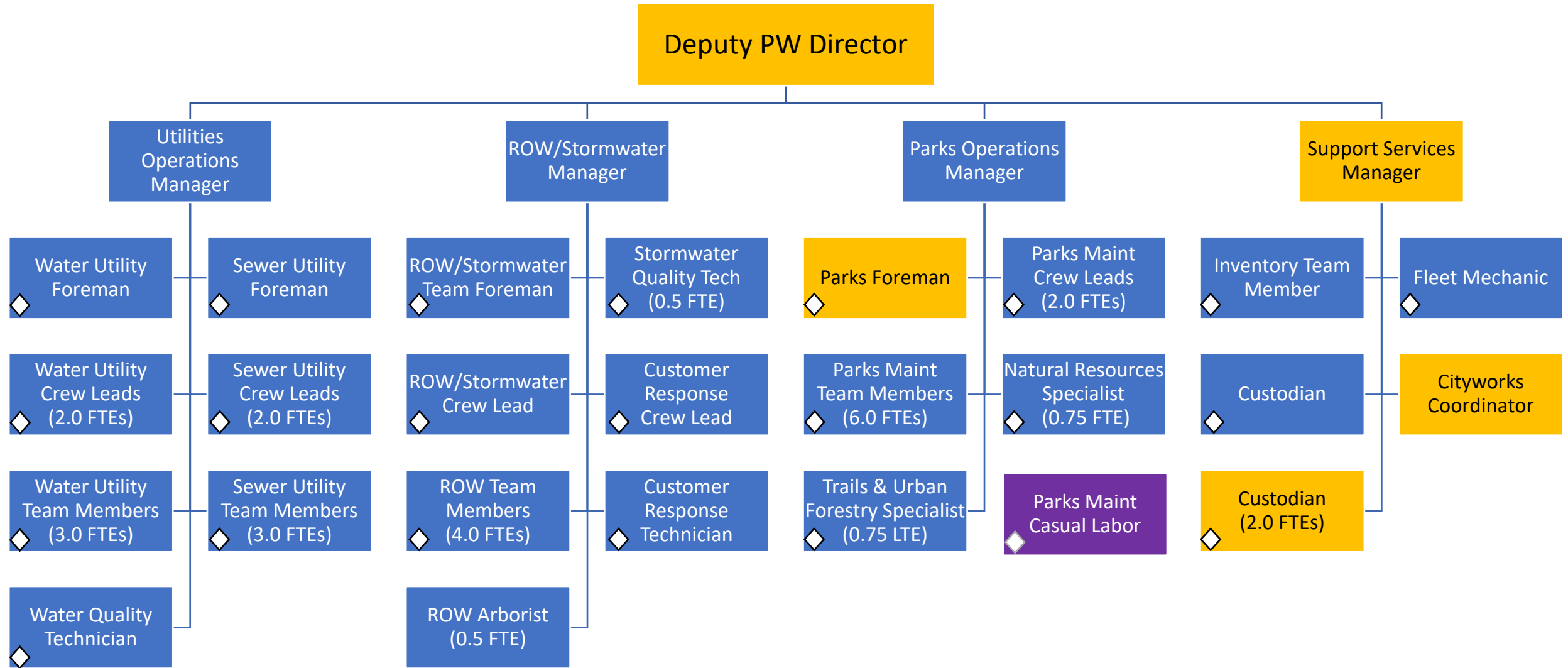
Notes:

- The Public Works Director position has been retitled to Chief of Operations to reflect the expanded scope of work of this position and other leadership duties this position performs.
- A new Deputy Director position is included in the 2021-2022 Preliminary Budget to oversee City wide maintenance operations. This now includes parks maintenance and natural resources, in addition to the stormwater, utilities, and ROW maintenance functions.
- **COUNCIL REVIEW** – **1.0 FTE Sustainability Program Manager** position is identified for City Council review. Funding for this position is not currently included in the 2021-2022 Preliminary budget.
 - This position will support the City's longstanding commitment to sustainable initiatives and provide an opportunity for comprehensive incorporation of sustainable practices in City operations.

● The Operations Transition Team is reporting to the Chief of Operations.

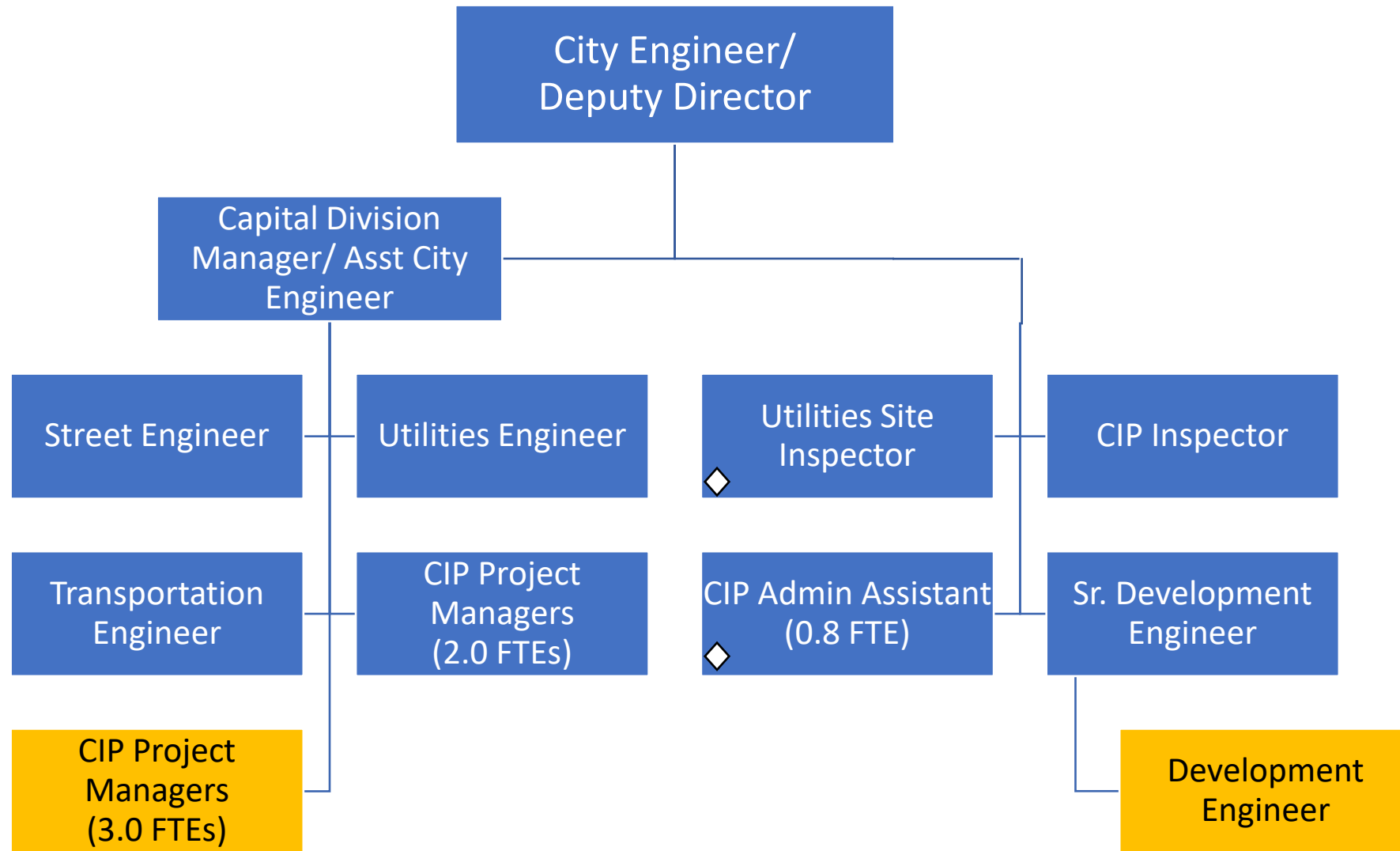
PUBLIC WORKS/OPERATIONS - MAINTENANCE

Item 2.



Notes:

- All maintenance functions are combined under one team, managed by a new Deputy Public Works Director position.
- A new Support Services Division was created to oversee Fleet, Buildings, Cityworks, and custodians. This division will be led by a new Support Services Manager.
- A new Cityworks Coordinator position was added to manage and administer the Cityworks asset management system. This system is used by all maintenance teams.
- Two new custodial positions were added and will replace custodial services currently performed by contract.
- **COUNCIL REVIEW** – **Parks Maintenance Casual Labor** is identified for City Council review and the funding for these positions is not currently included in the 2021-2022 Preliminary Budget..
 - Casual Labor aids Parks Maintenance staff to meet seasonal workload needs. In 2020, PM Casual Labor was eliminated due to the COVID-19 Pandemic.



Notes:

- Development Engineering moved to Public Works (previously part of CPD).
- The Capital & Engineering Division:
 - Oversees the planning, designing and construction of the following city infrastructure systems and assets: sanitary sewer collection, stormwater collection, transportation, including roads, water supply and distribution, and parks and park facilities
 - Conducts engineering review and site inspection of all land use and private development projects, including the impact on and use of the City's rights-of-way and utility infrastructure.
- The creation of this Division allows for seasoned staff to mentor others to “build our bench” and plan for effective employee succession.

2021-2022 SUMMARY

NEW/RESTORED FTEs – PRELIMINARY BUDGET

Item 2.

Dept	Position Title	FTE	Funding
Admin	Customer Service Representative	1.5	General
Admin	Customer Service Supervisor	1.0	General
PW	Parks Foreman*	1.0	General
REC	Recreation & Operations Coordinator**	1.0	General
REC	Recreation & Operations Coordinator**	0.75	General
REC	Operations Transition Team Manager**	1.0	General
PW	Cityworks Coordinator	1.0	General & Utilities
PW	Deputy PW Director	1.0	General & Utilities
PW	Custodian	2.0	General & Utilities
PW	Support Services Manager	1.0	Capital & Utilities
PW	CIP Project Managers	3.0	Capital & Utilities
CPD	Permit Technician*	0.5	General/Permit Fees
CPD	Planner*	1.0	General/Permit Fees
PW	Development Engineer	1.0	General/Permit Fees
YFS	Programs Assistant	0.5	YFS
YFS	HYI Prevention Specialist	0.8	YFS (Grant)
Total New/Restored FTEs for 2021		24.05	

* Restored positions
 ** LTE position

NEW POSITIONS – FOR COUNCIL CONSIDERATION

Item 2.

Dept	Position Title	FTE	Funding
CPD	Economic Development Coordinator	1.0	General
CPD	Senior Policy Analyst	1.0	General
PW	Sustainability Program Manager	1.0	General & Utilities
Finance	Financial Analyst (Utilities)	1.0	Utilities
Police	Patrol Officer	2.0	General
	Total New FTEs for 2021	6.0	
PW	Parks Maintenance Casual Labor		General

Funding for these positions is not currently included in the 2021-2022 Preliminary Budget.

- The 2021-2022 Preliminary Budget is scheduled for publication on October 1, 2020 and the organizational structure described in this presentation.
- Budget review and discussions will take place this fall, with budget adoption scheduled for December 1, 2020.
- During the City Council's review of the preliminary budget, staff will need direction on the positions proposed for City Council review.



**BUSINESS OF THE CITY COUNCIL
CITY OF MERCER ISLAND**

**AB 5746
September 22, 2020
Special Business**

AGENDA BILL INFORMATION

TITLE:	AB 5746: City Council Liaison Appointments	<input type="checkbox"/> Discussion Only <input checked="" type="checkbox"/> Action Needed: <input checked="" type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution
RECOMMENDED ACTION:	Appoint Councilmembers to serve as City Council liaisons to community discussions.	

DEPARTMENT:	City Council		
STAFF:	Deborah Estrada, City Clerk for City Council		
COUNCIL LIAISON:	n/a	n/a	n/a
EXHIBITS:	n/a		
CITY COUNCIL PRIORITY:	n/a		

AMOUNT OF EXPENDITURE	\$ n/a
AMOUNT BUDGETED	\$ n/a
APPROPRIATION REQUIRED	\$ n/a

SUMMARY

At its September 15, 2020 Regular Meeting, City Council postponed initial action on the G. Rich Hill Code Amendment Application and set a new City Council review date and possible initial action for no later than March 2021.

Should there be a desire by representatives of the Stroum Jewish Community Center (“JCC”), the French American School of Puget Sound (“FASPS”) and their community neighbors to engage in discussion around the application, the City Council has expressed a willingness to make available liaisons from the City Council to help facilitate and to participate in such discussions, as desired by the JCC, FASPS and their community neighbors.

The City Council liaisons will provide regular updates to the full City Council.

RECOMMENDATION

Appoint Councilmembers to serve as City Council liaisons until February 28, 2021.