



2020-2021 Revised Work Plan

In Response to a Health Pandemic: In March of 2020, the City needed to respond and adjust to the impacts of the COVID-19 Pandemic. Operations were modified to focus on essential services only, to operate within the constraints of the Stay Home Stay Healthy Order, and to reduce city operational expenditures in line with downward revised revenue projections. The attached work plan includes a status update for each 2020 Strategic Plan Work items.

Legend:

Action Status Key:				
On Track: progressing according to plan	Minor Challenges – delayed by a quarter, small scope change, or budget variance of 15-25%	Major Challenges – delayed more than a quarter, significant change to scope, budget variance over 25%	On Hold – project has been paused temporarily. Timelines in narratives will be updated when progress resumes	Complete

Factors Impacting Status:

(\$\$) – Loss of Revenues – Professional Services Reductions and/or Position Reductions

- Unable to complete task due to lack of staff resources or lack of funding for Professional Services due to reduced revenue projections

PAR – Requires partner participation

- Many agencies are currently focused on COVID-19 response and management of new fiscal reality, and are not engaging in many of the regularly scheduled meetings or discussions that were in progress prior to the COVID-19 outbreak

PUB - Requires significant public outreach

- Governors Emergency Order and changes to the Open Public Meetings Act prohibit cities from conducting business that normally would include broad public engagement and to limit Council actions to those related to the COVID-19 crisis and administrative business items

COV – Reallocation of staffing resources to COVID-19 Workplan Action Items

- In response to COVID-19, City staff were re-organized to focus on Public Health and Safety, Human Services Support, Financial Forecasting, Communications, Business Support and Public Works Operations

FLAG – Potential Policy Impacts – Council Discussion

- Some items on the 2020 Workplan may need to be re-visited with Council if there are policy questions that need to be addressed

Summary of Mobility

May 2020



Current Status

Strategic Plan Actions:



Other Critical Services:



Key:

On Track

Minor Challenges

Major Challenges

On Hold

Complete

Goal Area: Mobility

Action	Narrative	Status	Lead Dept	2020 Budget
Objective 1: A plan for the transportation system is in place and funding is secured for major projects				
<p>MO1a. Provide for the timely and successful adoption of the Mobility Master Plan.</p> <p>MO1b. Assemble and analyze data to better understand regional travel behavior. Define pass-through traffic policy objectives.</p>	<p>Development of the Mobility Master Plan started in 2019 and will continue in 2020 with final adoption. The Plan will contain the guiding principles, policies, programs and projects the City will use to achieve its long-term vision. Regional traffic travel-shed data will also be analyzed to help inform approaches to addressing regional traffic. No additional funding appropriation is required for 2020. Work is on hold until restrictions on public meetings have been lifted. In June, work resumed and the Transportation Advisory Board (TAB) met on June 18, 2020. The MMP was presented at the July 28 Council Study Session and its adoption is scheduled for the September 8 City Council meeting.</p>	<p>Major Challenges Minor Challenges:</p> <p>PUB</p>	PWE	\$ 23,022
<p>MO1c. Develop and execute a long-term funding approach for larger capital projects and ongoing, sustainable management of assets.</p>	<p>This is work currently underway in the Finance and Public Works Engineering Departments. The action reviews capital financing approaches and several larger transportation projects. Efforts in 2020 include consideration of a transportation funding ballot measure if appropriate.</p>	<p>Minor Challenges On Hold:</p> <p>COV, (\$\$)</p>	<p>Executive Support from:</p> <ul style="list-style-type: none"> • PWE • Comm 	<p>\$75,000 \$ —</p>
Objective 3: The preferred location and vision for light rail integration is established				
<p>MO3a. Develop a Citywide Transit Plan that includes lessons learned from case studies on station area planning.</p>	<p>This action will identify minor and major investments the City should prioritize to improve the speed and reliability of transit service in the City. It will also identify programs and partnerships that assist in filling gaps in the transit service network (providing additional options for neighborhoods with no transit service currently). The development of this project will include planning efforts related to light rail, however, the final alignment and station locations will need to be decided in a separate effort in coordination with Sound Transit, King County Metro, and WSDOT. In 2020, Staff will investigate how other communities have addressed station planning and draft a "white paper" regarding findings. <u>Due to COVID-19 impacts, transit partners are not ready for conversations regarding long term projects.</u></p>	<p>On Track On Hold:</p> <p>(\$\$), PAR, PUB</p>	PWE	\$ —

Goal Area: Mobility

Action	Narrative	Status	Lead Dept	2020 Budget
MO3b. Engage with the community, WSDOT, and Sound Transit to determine the preferred location and corridor for light rail.	Staff will continue to develop relationships with WSDOT and Sound Transit to discuss the preferred location and corridor for light rail integration. Majority of action will occur in 2021 following the completion of action MO3a. <u>Due to COVID-19 impacts, transit partners are not ready for conversations regarding long term projects.</u>	On Track <u>On Hold:</u> PAR, PUB	PWE	\$ —
MO3c. Foster a partnership with Sound Transit to facilitate integration of City plans, land uses and zoning for future light rail.	Staff will partner with Sound Transit to facilitate integration of City plans, land uses and zoning for future light rail. Staff will check in with Sound Transit when administrative planning resumes. <u>Sound Transit Staff are focused on FY 20 & 21 projects only at this time.</u>	Major Challenges: <u>On Hold</u> PAR, PUB	PWE	\$ —
Other Critical Services Items and Timely Opportunities				
King County Metro Squak-Talus Community Connections Partnership	Facilitate implementation of the Squak and Talus Community Connections pilot project. Staff is reconnecting with King County Transit to identify alternate approaches. <u>Due to COVID-19 impacts, King County Metro is examining funding and service levels for all Metro services.</u>	Major Challenges <u>On Hold:</u> (\$\$), COV	PWE	\$ —
Regional employers transit group	Salmon Friendly Trips Network – Trip reduction and trip innovation: Staff will reconstitute group to one that meets quarterly on regional issues to assist in developing pathways for Business/Employer options. <u>There is potential for conversations in the fall (October-November timeframe) to examine new patterns in commuting.</u>	On Track <u>On Hold:</u> (\$\$), PAR	PWE	\$ —
Traffic signal management	Staff to develop initiative to better manage current signal network and devise plan for future improvements. <u>Work on this item is on hold until a new Transportation Engineering Manager is hired.</u>	On Track <u>On Hold:</u> (\$\$)	PWE	\$ —
Police traffic management / Traffic Sergeant	Police Department is working to identify Traffic Sergeant position within FY-2020 FY 2021 budget. Expected to be appointed Third Quarter 2020.	On Hold: Major Challenges COV	IPD	\$ —

Goal Area: Mobility

Action	Narrative	Status	Lead Dept	2020 Budget
Short term Mobility initiatives	Staff will identify short term initiatives for implementation in 2020 including community communications plan and activities promoting walking and biking. Options include: Bike Everywhere Station, Bike Rodeos, Walk Ambassador. <u>Work has been limited to policy updates in the Master Mobility Plan due to staff capacity and transportation funding.</u>	On Track <u>On Hold:</u> (\$\$), PAR	PWE	\$ —
Transportation Demand Management	Implementation of Salmon Friendly Trips (\$175,000) (\$71,300) multifamily and business outreach campaign and SchoolPool (\$70,000) (\$54,000) mobility grant programs. Staff will continue implementation when administrative planning resumes.	Major Challenges: <u>On Hold:</u> (\$\$), PAR	PWE	See narrative
Traffic calming program	Update to concepts and standards in the citywide traffic calming policy. <u>Street Standards update is underway but expected to be finalized in 2021.</u>	On Track <u>On Hold:</u> (\$\$), PUB, FLAG	PWE	\$ —

Summary of Growth & Development

May 2020



Current Status

Strategic Plan Actions:



Other Critical Services:



Key:

On Track

Minor Challenges

Major Challenges

On Hold

Complete

Goal Area: Growth & Development

Action	Narrative	Status	Lead Dept	2020 Budget
Objective 1: Neighborhoods retain their charm and distinctive character, pattern, and setting that includes both built and natural environments				
GD1a. Update codes and standards to retain and protect essential characteristics in established neighborhoods.	Engage with the community in specific neighborhoods to identify their essential characteristics and then develop codes and standards to preserve them. The City will pilot the strategy in 2020 with Olde Town neighborhood to test outreach methods and develop codes. In the following years, staff anticipates working with an additional two neighborhoods per year as well as implementing and evaluating new codes.	On Track <u>On Hold:</u> (\$\$), PUB	CPD	\$ —
Objective 2: Plans are implemented effectively with regular monitoring, community input, and forward-looking adjustments to improve livability and the balance of jobs and housing				
GD2a. Conduct a review of progress towards growth targets.	This is the one of three actions related to PSRC allocations (GD2b, GD2e). Council will be adopting new allocations for 2023-2043 by the end of 2020. This review of progress toward growth targets will help inform the Council conversation in 2020 and will provide data on current jobs and housing in Issaquah.	On Hold: <u>On Track:</u> (\$\$), PUB	CPD	\$ —
GD2e. Proactively influence the next round of regional growth targets.	This is the third of three actions related to PSRC allocations (GD2a, GD2b). The City plans to develop a recommendation regarding the housing and job growth targets as the focus for Issaquah's negotiation with King County and other jurisdictions. The outcome expected is a more transparent and proactive process for allocation of housing and job targets that can be understood by the Community.	On Track <u>Major Challenges:</u> (\$\$), PUB, PAR	CPD	\$ —
Objective 3: Infrastructure is planned in anticipation of future growth, leveraging development and incorporating innovative, sustainable, and resilient design				
GD3a. Create a comprehensive Infrastructure Master Plan (public and private) to address development areas planned for growth.	The action would address preparation for future growth with a focus on the Central Issaquah area. The project would review existing plans (public and private), to identify gaps, determine what buildout is required to support growth, and when and where infrastructure needs to be prepared for growth. In 2020, staff will begin the scoping process,	On Track <u>On Hold:</u> (\$\$)	PWE	\$ —

Goal Area: Growth & Development

Goal Area: Growth & Development				
Action	Narrative	Status	Lead Dept	2020 Budget
	including coordination between departments and outside agencies to develop a detailed scope, schedule, and cost estimate for developing the master plan.			
GD3b. Update impact and mitigation fees to support growth-related investments.	Impact and mitigation fees that more closely align with development-related impacts are currently being developed. Majority of work was completed in 2019 but Park Impact fees remain. Action complete.	On Track Complete	CPD	\$ —
Objective 4: Across the city there are a variety of public amenities, housing types, educational, and other services that contribute to a livable community				
GD4a. Identify and implement code changes and activities to address neighborhood-based and community-wide gaps in amenities and services.	The action would seek to improve the livability of neighborhoods and the City as a whole by working with the community to ensure that the amenities and service needs are being met for the existing community and to accommodate future growth. The approach would include defining and inventorying (where needed) important public amenities, housing types and services, conducting community engagement to identify gaps, and development of codes to implement changes. In 2020, a pilot effort with outreach conducted by staff will be conducted in the Issaquah Highlands neighborhood. Implementation of ideas for neighborhood improvements is not funded.	On Track On Hold: (\$\$), PUB	CPD	\$ —
GD4b. Develop code amendments to address missing middle and other housing options.	This action is intended to add more options for smaller and less expensive/more affordable housing types, filling the gaps between single family and larger multifamily complexes. The action is identified within the Housing Strategy Work Plan (Strategy 8). Staff will develop recommendations and work closely with stakeholders to ensure appropriate housing types are added to specific zones. Research on single room occupancy housing, cottage housing and micro-housing has been conducted in 2019 and staff will propose policies and code to address “missing middle” housing in 2020. This item will be discussed at Feb 25 Study Session. Staff is looking for guidance on whether to include this work in Title 18 update; or, is this to be a standalone work product?	On Track On Hold: (\$\$), PUB, FLAG	CPD	\$ —

Goal Area: Growth & Development

Action	Narrative	Status	Lead Dept	2020 Budget
Other Critical Services Items and Timely Opportunities				
Incorporate flow charts explaining project approval process.	Staff will develop policy for regular use of flow charts to include in development applications to better explain steps for project approval. Flow charts will be part of Title 18 work.	Major Challenges: <u>On Hold</u> (\$\$), PUB	CPD Support from: • Comm	\$ —
Contractor Code of Conduct	Staff will develop Code of Conduct for private contractors working in Issaquah to improve the relationships between the community and those contractors. <u>Work is scheduled to resume in Q4 2020.</u>	<u>On Hold:</u> Major Challenges (\$\$), PUB	CPD	\$ —
Finish the overhaul of Municipal Code Title 18 (Land Use).	Staff working with ad hoc Committee. The timeline for final deliverables has been extended so the Council can be made aware of substantive proposed changes and have an opportunity to discuss prior to releasing a draft for public review. Code revision to be completed by December 31, 2020. Staff will continue implementation when administrative planning resumes. Staff working with City Council Ad Hoc Committee to resume project.	<u>On Hold:</u> Major Challenges (\$\$), PUB	CPD	\$167,000 \$58,122
Complete updated design manual for Olde Town Issaquah.	Will be completed with Title 18 update. Design manual to be completed by June 30, 2020.	Major Challenges: <u>On Hold</u> (\$\$), PUB	CPD	\$20,000
Work on planning and development agreement for Lake Sammamish State Park.	State Parks staff are leading this project with CPD staff providing support. State Parks has hired EIS consultant. Project is multi-year project and moving slower than expected.	Major Challenges <u>On Hold:</u> (\$\$), PAR, PUB	CPD	\$ 29,000

Summary of Environmental Stewardship

May 2020



Current Status

Strategic Plan Actions:



Other Critical Services:



Key:

On Track

Minor Challenges

Major Challenges

On Hold

Complete

Goal Area: Environmental Stewardship				
Action	Narrative	Status	Lead Dept	2020 Budget
Objective 1: Our natural environment is protected and improved, in a consistent, responsible and sustainable manner				
ES1a. Assess environmental plans and update codes, policies and standards to address gaps and vulnerabilities. Update and report on baseline conditions.	This action would take a comprehensive look across City and other relevant agency environmental resource plans, development agreements, codes, programs and policies to identify gaps and vulnerabilities. Where available existing data would be used to help inform progress relative to baseline conditions. Consultant support is expected for this project along with an interdepartmental project team to review results and develop recommendations on environmental conditions and system performance. Scope is expected to include air, water and land. In 2020, the City will be conducting a review of environmental policies and goals and how they are reflected in the land use code as part of the Title 18 update. Other work would be in 2021. <u>Work connected to Title 18 will resume in Q4 2020, but the Shoreline Master Program Periodic Update was adopted on August 3, 2020.</u>	On Hold <u>Major Challenges:</u> (\$\$), PUB, PAR	CPD	\$ —
Objective 2: Community members are active partners in the stewardship of Issaquah's environment				
ES2c. Increase meaningful volunteer opportunities to enhance natural areas in Issaquah.	Building on the work of the Green Issaquah Initiative and partnership with Forterra, a more focused and strategic volunteer program would be created. This includes a Volunteer Program with the Park Operations team to increase the city's capacity for stewardship as part of managing our public open space. In 2020, the City plans to complete the Green Issaquah forest assessment and begin implementation including volunteer restoration activities. Work continues on the Green Issaquah Partnership Program. A final program manual is expected in August. Volunteer recruitment and training, as well as potential events, will occur in the fall.	On Hold: <u>Minor Challenges</u> COV, (\$\$)	Parks	\$ —
Objective 3: The City has acquired strategic lands for park, trail, open space, critical areas, and natural resource protection to maximize community benefits				
ES3a. Review park, streamside, forest, floodplain and critical area studies to provide a comprehensive view of land acquisition goals and needs city-wide.	This project will review property needs identified in various City planning documents to prioritize City acquisitions and maximize community benefit. Analysis will include existing plans and in-progress plans. Staff will gather base information and use consultant services to	On Track <u>On Hold:</u>	Parks	\$ —

Goal Area: Environmental Stewardship				
Action	Narrative	Status	Lead Dept	2020 Budget
	synthesize information, create final mapping, and aid in developing prioritization criteria. In 2020, the City plans to initiate this work on a city-wide acquisition strategy and prioritization, with completion in 2021.	COV, (\$\$), PUB		
Other Critical Services Items and Timely Opportunities				
Shoreline Master Plan	Originally scheduled for presented at the February 11 Study Session. Staff will continue implementation when administrative planning resumes. Shoreline Master Program Periodic Update was adopted on <u>August 3, 2020.</u>	Minor Challenges Complete (\$\$), PUB	CPD	\$ —
Community Climate Action Plan	Initiate the development of climate strategy to meet adopted community targets. The strategy would address mitigation, sequestration and community preparedness for climate impacts. Following Council review, the City would begin work with the community in 2020, continuing into 2021. <u>Work on this item is progressing but will be modified given staff reductions and the COVID-19 crisis. Staff worked with local groups on a 2-part virtual Community Climate Convening on July 20th and 30th and initiate work on a climate implementation strategy.</u>	On Track Minor Challenges: (\$\$), PUB	OS	\$ —
Community sustainability summit	Convene with local and regional environmental groups in Second Quarter 2020 (timing TBD) to improve coordination, identify environmental issue areas and opportunities for collaboration. The convening will also explore needs around capacity building, volunteerism and stewardship promotion, needs/gaps and other related topics. <u>Staff members are developing new approaches for working with local and regional groups given the COVID-19 crisis. Community brainstorming meetings for a new environmental board were held on June 16th and June 30th. The new board was discussed at the July 14 Council Study Session and the August 3 City Council meeting.</u>	Major Challenges: Minor Challenges (\$\$), PUB, PAR	OS	\$ —
Implement sustainable building strategies addressing city facilities and new development.	This activity follows prior work outlined in the Sustainable Building Action Strategy and seeks to improve environmental performance and reduce the climate impacts of development. In 2020, the City plans to	Major Challenges: On Hold	OS	\$-

Goal Area: Environmental Stewardship

Action	Narrative	Status	Lead Dept	2020 Budget
	<p>begin to incorporate sustainable development standards addressing energy, water, landscape, transportation, materials and environmental protection into Title 18 (land use) and Title 16 (buildings and construction) of the municipal code.</p> <p>Staff will continue to coordinate with other work planned on Title 18 and Title 16. Updates to Title 16 will likely be adopted this year with the Flood Plain update scheduled for August and the majority of the Building Code updates occurring in January 2021.</p>	(\$\$), PUB, PAR		
Sustainable Living Partnership	<p>This project seeks to enhance environmental programs and activities in the community. In 2020, the City plans to work in partnership with several local organizations to host Issaquah Earth Day 2020 in honor of the 50th Anniversary of Earth Day.</p> <p><u>Staff members revised the work plan due to the COVID-19 crisis. Earth Day 2020 was celebrated virtually during the week of April 18th through website and social media campaigns in conjunction with several local organizations. Work is complete for 2020 but will continue with other activities in 2021.</u></p>	<p>Minor Challenges: <u>On Track:</u></p> <p>PUB</p>	OS	\$ -
Electric Vehicle Infrastructure	<p>Establish requirements for electric vehicle charging infrastructure, including EV readiness and provision of electric vehicle charging stations. <u>This work will likely be integrated into the Title 16 update in the fall.</u></p>	<p>On Track <u>On Hold:</u></p> <p>(\$\$),</p>	OS	\$ -

Summary of Social & Economic Vitality

May 2020



Current Status

Strategic Plan Actions:



Other Critical Services:



Key:

On Track

Minor Challenges

Major Challenges

On Hold

Complete

Goal Area: Social & Economic Vitality

Action	Narrative	Status	Lead Dept	2020 Budget
Objective 1: There is an increase in new and existing businesses that chose to locate and expand in Issaquah, especially those with wage levels that enable workers to also live in the community				
SE1a. Conduct a study and propose tools that would give Issaquah a competitive advantage to recruit employers that fit the City vision.	Enhanced efforts are anticipated for business recruitment, leveraging relationships with existing resources including engaging with existing property owners to coordinate efforts. Economic Development plans to apply for Port Grant funds which, if approved, will allow for updated sector analysis data and recruitment strategies.	On Track On Hold: COV, (\$\$)	ED	\$ —
SE1c. Expand support for small business and start-up training and development.	The City will update resources and work with local organizations to expand support for small business and start-up training and development. Work will focus on ensuring that there are local, affordable education resources for topics like Business Plans, Financing Options, Legal/HR Requirements, Marketing, etc. Partner organizations are likely to include the Small Business Administration/SCORE, Chamber of Commerce, Startup 425 and the Port of Seattle. Staff members are developing new approaches to support small businesses given the COVID-19 crisis. Staff members will work with other Eastside cities through (re)Startup 425 to connect businesses and nonprofits to resources and provide financial technical assistance. Staff will also support the recovery plan from the Recovery Task Force. The City Council has allocated \$550,000 for small business support grants. Fifty-four of the 220 businesses that applied received grant awards.	On Track Minor Challenges: COV, (\$\$)	ED	\$ —
Objective 2: Housing affordability better meets the needs of individuals and families across the income spectrum to live and work in the community				
SE2a. Implement and enhance the Housing Strategy Work Plan.	Inventories and development of actions for Strategy 9 (special needs housing and services) is expected to be completed in 2020 in conjunction with the Healthy Community Strategy. For Strategy 3 (affordable market rate multifamily housing), an inventory will be completed in 2019 2020 and property owner outreach and development of incentives will be completed in 2020. Staff issued an RFP for this work in 2019 and received no proposals. Staff are engaging	On Hold Major Challenges: (\$\$), PAR, PUB	CPD	\$22,415

Goal Area: Social & Economic Vitality

Action	Narrative	Status	Lead Dept	2020 Budget
	<p>with firms individually attempting to find a resource to complete the inventory portion of this work. compiling a database of multi-family projects and will utilize an intern to perform initial outreach and rent information; creating the database will likely be pushed to 2021 due to lack of available resources. Staff Work on Strategy 2 (mitigate teardowns in established neighborhoods) will start in 2021. <u>Work is currently on hold due to staffing and budget resources.</u></p>			
SE2c. Determine if City property assets should be used for affordable housing needs.	Create a policy and process to help govern decision making regarding the use of city property to accommodate affordable housing. This work will come out of the 2019 work related to an assessment of city-owned properties. <u>Staff may resume work on this action in the fall.</u>	<p>On Track On Hold:</p> <p>COV, (\$\$), PAR, PUB</p>	Parks	\$ —
Objective 3: Services and resources reduce inequities in health and wellbeing in the community				
SE3b. Adopt and implement the Healthy Community Strategy.	Adoption of the Healthy Community Strategy is expected in 2020 as the implementation strategy following the Community Needs Assessment. The strategy is anticipated to identify ways in which the City can improve Human Services outcomes in the community through partnerships, policies and direct actions. <u>The Healthy Community Strategy was tied to Housing Strategy 9, which is currently on hold. Staff is restructuring this project to align with current City resources and capacity, as well as current community needs; plan to restart this work in Q4 of 2020 or in 2021.</u>	<p>On Track On Hold:</p> <p>COV, (\$\$), PAR, PUB</p>	Parks	\$ —
SE3c. Facilitate non-profit organizations to locate or expand to provide needed services locally.	Improve access to needed basic services in Issaquah using the following methods: 1) continue public-private partnerships for development of new service locations, 2) evaluate existing land/building lease arrangements for non-profit services, 3) identify and facilitate partnering or joint use arrangements among service providers. <u>Staff members are revising the work plan and developing new approaches to support non-profits delivering social services given the COVID-19 crisis. Future work on this project is dependent on EF&R's transition to a new location and IFCB's move to a new location that would provide space for additional non-profits/hub.</u>	<p>On Track Minor Challenges:</p> <p>COV, (\$\$), PUB, PAR</p>	Parks	\$ —

Goal Area: Social & Economic Vitality

Action	Narrative	Status	Lead Dept	2020 Budget
Other Critical Services Items and Timely Opportunities				
Transit-oriented Development (TOD) / Opportunity Center (OC)	Continue work to purchase parcel for project and begin project design. <u>The City, its development partners, and Century Link are reviewing a three-party purchase and sale agreement (PSA) for the site. The PSA would allow the City to provide ownership of the RV Park property to Century Link as a relocation site. In addition, the re-zone of the RV Park site is being considered as part of the Comp Plan Amendments for 2020.</u>	Major Challenges Minor Challenges: COV, (\$\$), PAR, PUB	ED	\$ —
Senior discounts / Low income outreach program	Staff will develop targeted outreach and host a community event for signups, in Second Quarter, 2020 (timing TBD). <u>The Rebate Program launched; applications are now accepted; working with local rental assistance providers and low-income housing providers to help with promotion; recent promotion included the Issaquah Farmer's Market along with the Census promotion.</u>	Minor Challenges: On Track COV, PUB, PAR	Comm	\$ —
Homelessness	Develop integrated approach and workplan for both affordable housing and homelessness. Staff members are revising the work plan and developing new approaches to address this issue given the COVID-19 crisis. <u>The Human Services Commission is currently reviewing applications for the Pilot Project for Outreach and Case Management Services for Individuals Who Are Homeless. The project is scheduled to start in Q1 2021. The creation of a Comprehensive Plan to address Homelessness will be informed by the Pilot Project and it will be integrated within the Regional efforts on Homelessness. Meanwhile, supporting regional advocacy efforts and regional shelter expansion efforts.</u>	On Track Major Challenges: COV, (\$\$), FLAG	Parks	\$ —
Community Equity and Diversity Initiatives	Develop plans to join community partners in equity and diversity initiatives. Staff will continue implementation when administrative planning resumes. <u>Multiple community initiatives currently under way, locally and regionally. In addition, the Human Services Commission will begin an evaluation process to expand its scope to include updates on City's Equity and Inclusion efforts. Police Accountability and Human Services Action Plan will be considered by the City Council on August 10, 2020.</u>	Major Challenges: On Track COV, PAR, (\$\$), FLAG	Parks	\$ —

Goal Area: Social & Economic Vitality

Action	Narrative	Status	Lead Dept	2020 Budget
Economic Development Plan	Refresh existing plans and bring revised plan to City Council for adoption in Second Quarter, 2020. (timing TBD). <u>Staff members are supporting the Economic Recovery Plan from the Task Force.</u>	On Track <u>Minor Challenges:</u> COV, (\$\$), PUB, PAR	ED	\$ —
Economic Development - Community outreach	Convene monthly meeting of economic development stakeholders in January 2020 and conduct community convening on City economic development efforts Second Quarter, 2020. Monthly meetings are occurring b <u>Regular meetings are occurring with community partners to develop a COVID-19 recovery plan.</u>	On Track <u>Minor Challenges:</u> COV, (\$\$), PUB, PAR	ED	\$ —
Continue support of Sports Medicine Innovation Partnership Zone (IPZ).	Staff will continue efforts to promote and increase the synergy of sports medicine-related businesses in the City to create jobs and spur innovation.	On Track <u>On Hold:</u> COV, (\$\$) PAR	ED	\$ —
Wayfinding / Entry Signage	Develop a wholistic and creative brand for Issaquah and a wayfinding plan that supports, executes and delivers that brand and encourages circulation, sense of place and an enhanced user experience. <u>The next steps will require community engagement for design concepts. Work will likely resume in 2021.</u>	On Track <u>On Hold:</u> (\$\$), PAR, PUB	Parks	\$170,000 <u>\$56,352</u>
Special Events Plan	4th of July Salmon Days Holiday Lighting in Olde Town 2020 Staff members are revising the work plan and developing new approaches to address this issue given the COVID-19 crisis. <u>Staff members are working with community partners to evaluate circumstances for each special event.</u>	Major <u>Challenges:</u> <u>Minor Challenges</u> COV, (\$\$), PUB, PAR		\$ —

Summary of City Leadership & Services

May 2020



Current Status

Strategic Plan Actions:



Other Critical Services:



Key:

On Track

Minor Challenges

Major Challenges

On Hold

Complete

City Leadership & Services

Action	Narrative	Status	Lead Dept	2020 Budget
Objective 1: The City is actively sustaining an equitable and welcoming city government, embracing diversity, and fostering meaningful, inclusive and varied civic engagement				
<p>CS1a. Implement new and enhanced public outreach strategies, building upon a review of engagement efforts and updates to the City’s toolkit on public engagement.</p>	<p>Research new and innovative strategies and tools to engage with our community members. Test new strategies for community engagement and incorporate results into planning efforts and the City’s toolkit.</p> <p>Ideas/actions include:</p> <ul style="list-style-type: none"> • Organize eNews by neighborhood • Neighborhoods initiative – focus on less-engaged areas • Use existing City vehicle for engagement/outreach • City Council meetings in neighborhoods • Outreach on City’s decision-making process (flow charts, visuals) • Add City news to City’s parks and rec quarterly guide • Evaluate mailed outreach (postcards, utility bill inserts) • <u>Update City’s engagement toolkit to include a section on equity.</u> 	<p>On Track <u>Minor Challenges:</u></p> <p>COV, (\$\$), PUB</p>	<p>Comm</p>	<p>\$ —</p>
<p>CS1b. Working with the community, identify and remove barriers to accessing City programs and services.</p>	<p>This long-term action would work with the community to identify stakeholders and where needed, convene community-based working group(s) to help identify needs and gaps.</p> <p>As a first step, work in 2020 to identify which City services need translation/interpreter assistance. In addition, start drafting a comprehensive list of programs and services that could be reviewed and prioritized (with the community’s help) to address service improvements.</p> <p><u>This item will be incorporated in the Police Accountability and Human Services Action Plan.</u></p>	<p>On Hold: <u>Minor Challenges:</u></p> <p>COV, (\$\$), PUB</p>	<p>Comm</p>	<p>\$ —</p>
<p>CS1d. Create an equity and cultural competency initiative for City staff.</p>	<p>The initiative will help provide the foundation for City staff to increase awareness and capacity to better serve the community. The initiative includes work with leadership and staff on values and policies, city-wide staff training and identification of specific equity related projects. A city-wide equity policy will be established as well as updates to</p>	<p>On Hold <u>Minor Challenges:</u></p>	<p>HR</p>	<p>\$ —</p>

City Leadership & Services

Action	Narrative	Status	Lead Dept	2020 Budget
	<p>practices and standards in the city. This project continues work underway in 2019.</p> <p><u>Internal City team recently reconvened, added members and divided into subcommittees of training, recruitment and engagement to formalize a plan moving forward. This item will be incorporated in the Police Accountability and Human Services Action Plan.</u></p>	COV, (\$\$), PUB		
Objective 2: The City is utilizing high performing internal systems to effectively and efficiently serve the Issaquah community				
<p>CS2a. Implement improvements to the employee experience, fostering development, organizational values and connection.</p>	<p>Enhance customer service and efficient service delivery through a City that is a high performing organization that attracts, develops, and retains top talent. Components of this program include: 1. Employee recognition. 2. Replacing the performance evaluation method with more frequent feedback and check-ins, 3. Establish semiannual All-City meetings for enhanced communication. 4. Develop comprehensive employee recruitment plan for all departments. 5. Focus on workplace priority projects identified by management team: project prioritization aligned with resources, one City Hall, address issues of trust in organization, process of on-boarding new employees and work-life balance. Staff members are revising the work plan and developing new approaches to address this issue given the COVID-19 crisis.</p>	<p>On Track Major Challenges: COV, (\$\$)</p>	Exec/HR	\$ —
<p>CS2c. Evaluate the condition and performance of current city facilities and options for improving service delivery.</p>	<p>A decision on the long-term plan for facilities which provide City hall services for Issaquah residents and businesses. The next steps will provide strategic direction in where to place near-term investments to improve service delivery. For 2020, this work will be a continuation of work currently underway in terms of assessment and long-range planning for the City Hall/Police building, City Hall South, and City Hall Northwest.</p>	<p>On Track Major Challenges: (\$\$), PUB</p>	Parks	\$ —
<p>CS2d. Set Customer Service Standards to improve customer response, service delivery, and accountability.</p>	<p>This action would develop city-wide customer service standards and measurements and create a team of Customer Service Officers to conduct training throughout the organization.</p> <p>As a first step in 2020, launch the new CRM system with targeted response times to enable tracking of metrics.</p>	<p>On Track On Hold: COV, (\$\$), PUB</p>	Support Services <u>Comm</u>	\$ —

City Leadership & Services

Action	Narrative	Status	Lead Dept	2020 Budget
CS2e. Update financial information to be accessible, clear and available on a regular basis.	<p>To achieve financial transparency and accountability in the delivery of City services, the Finance Department will improve and update several processes and policies including: Implement a MUNIS "reset", prepare variance reports, update financial management policies, and transition to Questica Open Book, which would allow the public to see, sort and visualize budget data.</p> <p>Other ideas/actions:</p> <ul style="list-style-type: none"> • Review of purchasing policies • Shift credit card fees to customers • 2021 budget process • Completing historical reconciliation of City funds • Implementing a new platform for collection of B&O tax revenues <p><u>Implementation of the MUNIS "reset" is scheduled to kickoff in Q3 2020. The 2021 Budget process is underway internally and will be accomplished in the new Chart of Accounts with an ability to see program-level information.</u></p>	<p>On Track <u>Minor Challenges:</u> COV</p>	Finance	\$200,000 operating, 1,045,000 capital
Other Critical Services Items and Timely Opportunities				
Performance Measurement	<p>Develop citywide performance measures for FY 2021 budget and begin work to join Bloomberg Foundation "What Works Cities" initiative. <u>The first Performance Measurement workshop with the City Council was held on July 14, 2020. The next workshop is scheduled for the September 9th Study Session.</u></p>	<p>On Track <u>Minor Challenges:</u> COV</p>	Finance	\$ —
Strategic Plan implementation reporting	<p>Develop regular measurement and reporting to Mayor, City Council and community. <u>Produce first annual report by June 30, 2020 August 31, 2020 and cycle annual reports for First Quarter of each future year.</u> The Administration is providing updates through the quarterly work plan and intends to produce a larger report in Q1 2021.</p>	<p>On Track <u>Minor Challenges:</u> COV, (\$\$)</p>	Exec	\$ —
City assessment of services	<p>In 2020, options include:</p> <ul style="list-style-type: none"> • Priority Based Budgeting • CPD Review • Public Works Review 	On Track	Exec	\$250,000 <u>\$25,000</u>

City Leadership & Services

Action	Narrative	Status	Lead Dept	2020 Budget
	<p><u>Because of COVID-19 crisis, the assessment has been included in 2020 budget revision process. Staff plan to examine:</u></p> <ul style="list-style-type: none"> • <u>Police Department</u> • <u>Jail evaluation</u> • <u>Municipal Court contracts</u> <p><u>The Jail evaluation was presented at the July 28 Study Session. The Police Department evaluation will be part of the Police Accountability and Human Services Action Plan.</u></p> <p>Other assessments may include:</p> <ul style="list-style-type: none"> • Resources for Mobility Issues • Resources for sustainability issues (including natural resources management - trees, creeks, open space) • Resources for Communications/Neighborhood • Resources for all housing issues • City Attorney RFP or In-House • Parks and Community Services • Eastside Fire and Rescue - costs and service integration 			
City Boards and Commissions	Review staffing of City Boards and Commissions. Develop and implement training programs for members of Board and Commissions. Evaluate effectiveness and portfolio of Boards and Commissions with emphasis on development related Boards and Commissions and Cable Television. Staff will continue implementation when administrative planning resumes.	On Track On Hold: COV	Exec	\$ —
Classification and compensation study	Complete review of employee benefits and institute changes for 2021 fiscal year.	On Track	HR	\$ —
Criminal Justice – Contract Services	Review contracts for court services and use of jail with Cities of North Bend and Snoqualmie. The Administration presented this information at the July 28 Study Session.	On Track	Finance / PD	\$ —

City Leadership & Services

Action	Narrative	Status	Lead Dept	2020 Budget
Support for Mayor/City Council Regional Boards Service	Staff will assign individuals to support Mayor/Council in their Board service. Staff have been assigned and will continue implementation when administrative planning resumes	On Hold: On Track COV	Exec	\$ —
City - State, Regional and County Relations	Created City Council - Issaquah School Board Committee. Examine ways for better regular communications with King County. Evaluate City's use of contract State legislative advocate. Develop regional agenda.	Major Challenges: Minor Challenges COV, PAR	Exec	\$ —
Automated agenda process	Administer citywide automated agenda process, including implementation of upgrades and enhancements.	On Track On Hold: COV	Clerks	\$ —
Public records	Evaluate citywide records retention and description processes, outlining short-term and long-term strategies.	On Track On Hold: COV	Clerks	\$ —
Public records fee update	Evaluate, recommend, and implement new public records fee structure.	Major Challenges On Hold: COV	Clerks	\$ —
Continue improvements to redesigned website	Improvements include: online utility billing; Customer Relationship Management software; and further PerfectMind integration.	On Track Major Challenges: COV, (\$\$)	Comm/IT	\$25,000 \$ —
Municipal bond sale	Facilitate bond sale in support of City's capital plan.	On Track Complete	Finance	\$ —
Plan for and negotiate labor agreements	<ul style="list-style-type: none"> Negotiate successor agreements with Teamsters, Police, and the Administrative Staff Association. 	On Track	HR	\$75,000

City Leadership & Services

Action	Narrative	Status	Lead Dept	2020 Budget
	<ul style="list-style-type: none"> Plan for and begin negotiations with the Issaquah Police Support Services Association <p><u>The collective bargaining agreements for the Administrative Staff Association and the Police Officer Association were adopted at the July 20 City Council Meeting. The agreement with the Teamsters was adopted at the August 3 City Council meeting.</u></p>			
Review and revise Human Resources policy documents	<p>Potential policies include: Personnel Policy Manual, Municipal Code, Issaquah Administrative Manual, and Civil Service rules. Negotiate and implement revised policies and recommendations.</p> <p><u>Work on these items is scheduled for 2021.</u></p>	<p><u>On track</u> <u>Minor Challenges</u></p> <p>COV, (\$\$)</p>	HR	\$10,000
Implement new software to automate Municipal Court processes.	Develop and implement an electronic document program that integrates with the content management solution, O-Court.	On Track	IT	\$32,000
Solid Waste Collection Agreement	Review Solid Waste Collection Agreement extension and <u>Solid Waste Collection Agreement extended.</u> Conduct a container weighing study.	On Track	PWE	\$25,000 \$ —
<u>FY2020 Eastside Fire & Rescue Contract Issues</u>	<u>Request EF&R Board to review costs in the 2020 Budget and upcoming 2021 Budget.</u>	<u>On Track</u>	Exec	\$ —

Summary of Infrastructure

May 2020



Current Status

Strategic Plan Actions:



Other Critical Services:



Key:

On Track

Minor Challenges

Major Challenges

On Hold

Complete

Infrastructure

Action	Narrative	Status	Lead Dept	2020 Budget
Objective 1: Plans and resources are in place to operate, maintain and replace infrastructure throughout its lifecycle				
IN1b. Plan for and budget operations and maintenance costs with all new capital, including both City developed and dedicated.	Create and implement a policy that will govern the identification of O&M costs for capital assets that are dedicated to the City or purchased outside of the CIP process. The current CIP process is starting to identify and budget the O&M costs for new City-developed capital purchases. Staff will create a template for including O&M costs in agenda bills for Council consideration when accepting assets.	On Track On Hold: COV	Exec	\$ —
Other Critical Services Items and Timely Opportunities				
Review city properties for potential surplussing	Develop plan to evaluate properties which could be sold. First priority for analysis will be City Hall Northwest and Tibbets Creek Manor. Staff will continue implementation when administrative planning resumes.	On Track Major Challenges: COV, (\$\$)	Parks	\$25,000 \$ —
2020 Capital Improvement projects	Monitor and regularly report progress on program implementation. Review new outreach efforts for long term program development. Staff will continue implementation when administrative planning resumes.	On Track Minor Challenges: COV	Exec	N/A
Water supply infrastructure and rates	Develop and present to City Council for approval plan to address future water supply needs and rates associated with future improvements and system costs. Staff will continue implementation when administrative planning resumes. <u>The Administration presented this item at the June 23, 2020 Study Session. The utility rates were presented and adopted at the August 3, 2020 Council meeting.</u>	Minor Challenges: Complete COV, (\$\$)	PWE	\$ —
Storm and surface water master plan	Staff is developing a storm and surface water master plan (SSWMP) to protect the water quality and habitat of local creeks, Lake Sammamish, and Puget Sound by investing in drainage infrastructure and riparian and stream habitat restoration. Previously, the City completed the Stormwater Management Plan in 2002, and a Stream and Riparian Areas Restoration Plan was completed in 2006. The SSWMP will provide an analysis of the existing conditions of the City's streams and drainage	On Track On Hold: (\$\$)	PWE	\$425,000 \$200,000

Infrastructure

Action	Narrative	Status	Lead Dept	2020 Budget
	infrastructure within its various watersheds and provide a prioritized list of projects that will address water quality, riparian and stream habitat restoration, and localized flooding. <u>The planning effort is on hold for the remainder of 2020 and will resume in 2021.</u>			
City Hall Facilities – Short, Medium and Long-Range Planning	Develop and implement plans for City Hall facility improvements. Staff will continue effort when administrative planning resumes.	On Track <u>On Hold:</u> <u>COV, (\$\$),</u> <u>FLAG</u>	Exec	\$ —