



CITY OF MERCER ISLAND CITY COUNCIL MEETING AGENDA

Thursday, May 17,
2018
5:30 PM

Mayor Debbie Bertlin
Deputy Mayor Salim Nice
Councilmembers Tom Acker, Bruce Bassett,
Wendy Weiker, David Wisenteiner, and Benson Wong

Contact: 206.275.7793, council@mercergov.org
www.mercergov.org/council

This meeting will be held in the City Hall Council Chambers
at 9611 SE 36th Street, Mercer Island, WA.

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.

City Council Special Meeting

CALL TO ORDER & ROLL CALL, 5:30 PM

SPECIAL BUSINESS

1. Sustainability Initiatives and Commitments
2. Safety Planning and Collaboration
3. Transportation
4. Budget Projections

ADJOURNMENT, 7:00 PM



CITY OF MERCER ISLAND 2018-2019 CITY COUNCIL GOALS & WORK PLAN

The City's Comprehensive Plan states, "Mercer Island is not an island unto itself." While we are part of a complex regional system, we strive to maintain local control, preserve our safe, livable residential community, continuously provide and improve quality municipal services, foster fiscal responsibility, value excellence in education, act as stewards of the environment, and endeavor to be open and transparent and to balance the economic, environmental, and social well-being of our entire community.

The City Council holds an annual planning session, where they discuss successes over the past year and identify priorities and goals ("the what") for the upcoming year. The Leadership Team takes that direction and creates a work plan ("the how"). Through a collaborative process, the Leadership Team develops budgets, capital improvement plans, departmental work plans, and special projects aimed at accomplishing the community's vision and Council goals.

Goal 1. Prepare for Light Rail and Improve On-and-Off Island Mobility

In October 2017, the Mercer Island City Council approved the Sound Transit Settlement Agreement which provides just over \$10 million to offset the impacts of the East Link light rail project and partially compensate for permanent impacts. The Council's goal is to expand access to transit through a range of options such as improving pedestrian/cyclist connectivity, parking, and innovative technologies and services (e.g., ride share, bike-share, micro-transit, etc.). This goal includes engaging with the community on how best to allocate the \$10 million settlement agreement.

Action Items:

1. Convene a design charrette of agencies and stakeholders to provide input regarding traffic flow in the North Mercer Way Park & Ride area, and to address bicycle, pedestrian, vehicular, and transit connectivity on streets surrounding the light rail station. ↗
2. Partner with the community to identify best solutions for safe and effective bicycle and pedestrian connections to the station. ↗
3. Coordinate Aubrey Davis Park Master Plan planning and community engagement with development of the light rail pedestrian and bicycle design. ↗
4. Examine regional smart mobility initiatives and technology needs to prepare for the future.
5. Pilot first/last mile solutions (ride share, micro-transit, bike-share, etc.) ↗
6. Explore options related to private commuter shuttles.
7. Explore transit solution partnerships with King County Metro.
8. Identify site for long term parking solution for Island residents. ↕
9. Implement traffic mitigation projects to address impacts of the East Link light rail project. ↕
10. Work with WSDOT to implement improvements to I-90 access ramps.
11. Work with the State Delegation and Congressional Representatives to identify and implement state and federal remedies to improve access to I-90.
12. Explore necessary Comprehensive Plan and Town Center amendments to support integration of the Mercer Island Station into the Town Center. ↕
13. Participate in the Regional Trail Steering Committee to ensure enhancements of the I-90 trail corridor.

Goal 2. Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges

Delivering services and well-maintained infrastructure is key to shaping Mercer Island's exceptional quality of life; however, it is becoming increasingly challenging with declining revenues and increasing costs. Nevertheless, advance planning, including life-cycle cost analysis, for repair and replacement and changing future needs, are wise investments in time and money.

Action Items:

1. Conduct a robust community outreach process regarding the City's financial challenges, engaging the Community Advisory Group (CAG), Island community groups, and residents through a series of public meetings and Telephone Town Halls. ↔
2. Address the projected operating deficits in the 2019-2020 biennium and beyond.
3. Administer the biennial citizen satisfaction survey. ↔
4. Prepare rate studies for the City's utilities (water, sewer, stormwater, and Emergency Medical Services). ↔
5. Maintain and increase Thrift Shop annual revenue growth.
6. Identify funding for renovation and expansion of the Public Works/Maintenance Center.
7. Continue to identify and implement organizational effectiveness and operational efficiencies.

Goal 3. Deepen the City's Commitment to Sustainability and Livability

In 2006, the City Council voted to add goals and policies regarding sustainability to its Comprehensive Plan, identifying that the Triple Bottom Line principles (Economy, Environment, Equity,) were key filters for Council decisions and City actions. At that time, the Council also committed to Greenhouse Gas (GHG) reduction goals in alignment with King County and other regional cities. Progress towards meeting these goals has been sporadic and will only be successful if a continuous and unwavering focus is maintained across all City departments, and if staff capacity exists to measure stepping-stone achievements, plan new sustainability initiatives, and implement programs.

Action Items:

1. Prepare and implement a 6-Year Sustainability Plan (with community involvement and significant engagement with *Sustainable-Mercer Island* citizens group) ↔ :
 - a. Invite School District participation
 - b. Consider early action items such as: recognition as a Bike-Friendly Community, Green Power sign-up campaign, home energy retrofits (with PSE), Styrofoam container ban
 - c. Ensure sustainability principles are part of the City purchasing/procurement policy.
2. Explore adopting STAR Communities Framework
3. Launch full implementation of new software tools that allow tracking of City and community GHG emissions, and energy efficiency performance benchmarking of major City facilities.

Goal 4. Preserve, Promote, and Enhance Mercer Island's Focus on Arts and Culture

Integrating arts and culture into our community improves economic vitality, livability, and quality of life. Arts and cultural programs engage the public and build community by improving health, mental well-being, cognitive functioning, creative ability, and academic performance.

Action Items:

1. Engage the community regarding arts and culture polices and goals for the Comprehensive Plan. ↔
2. Partner with the Mercer Island Center for the Arts (MICA) to identify alternative site locations. ↔
3. Research and explore creating a "Certified Creative District."

Goal 5. Enhance City and Community Emergency Preparedness and Planning

The City has gone beyond the legal requirement of having an emergency plan and has created a robust program involving all City departments, outside agencies, and community volunteers. Levels of preparedness and readiness can erode over time. By making this a priority, the goal is to enhance our community's overall preparedness and resiliency.


Action Items:

1. Update the City's Emergency Management Plans.
2. Enhance the City's emergency planning and preparedness program with the following projects:
 - a. Improve the EOC facility to better intake and organize emergency response volunteers.
 - b. Implement technology enhancements (e.g., mobile/web applications, mapping, digital image, video/camera).
 - c. Develop a drone policy for City use following an emergency or disaster (e.g., landslides).
3. Prepare draft Comprehensive Plan goals and policies supporting disaster planning and recovery (this item is on the 2018 Comp Plan docket).
4. Continue to develop and maintain partnerships with local organizations such as the Mercer Island School District, Stroum Jewish Community Center, Mercer Island Chamber of Commerce, etc.
5. Continue to recruit volunteers for: Community Emergency Response Team (CERT), Map Your Neighborhood Program, and Emergency Preparedness Volunteer Teams.
6. Continue emergency drills and trainings for City staff.
7. Continue outreach and promotion of individual, household and business emergency preparedness.
8. Provide safety trainings for schools, businesses, and the community.
9. Implement security enhancement at City Hall for the safety of employees and residents.
10. Complete the Washington State Rating Bureau's evaluation of fire protection and suppression capabilities to maintain the City's Protection Class (City's current Insurance Service Office (ISO) rating is a 5 out of 10, with 1 being the best).

Goal 6. Update Outdated City Codes, Policies, and Practices

When an organization is reactive and driven to put out the latest "fire," it means there is little energy or time left to update regulations, policies, practices, processes, and technology that help to prevent and avoid "fires." Addressing these issues has now turned from a "nice to do" to a "must do," and requires the attention of Council and staff.

Action Items:

1. Update, amend, and/or develop the following Mercer Island codes and policies: 
 - 2018
 - a. Critical Areas Ordinance (last updated 2005)
 - b. Code Compliance code provisions
 - c. Appeals and processes code provisions
 - d. Transportation Concurrency Ordinance
 - e. Social Host Ordinance amendments
 - f. Code of Ethics
 - 2019
 - a. Sign code amendments
 - b. Adopt 2018 International Residential Construction Codes
 - c. Wireless Communications Facilities (WCF) code amendments
 - d. Amendments to permit alcohol for certain Parks & Recreation events and functions

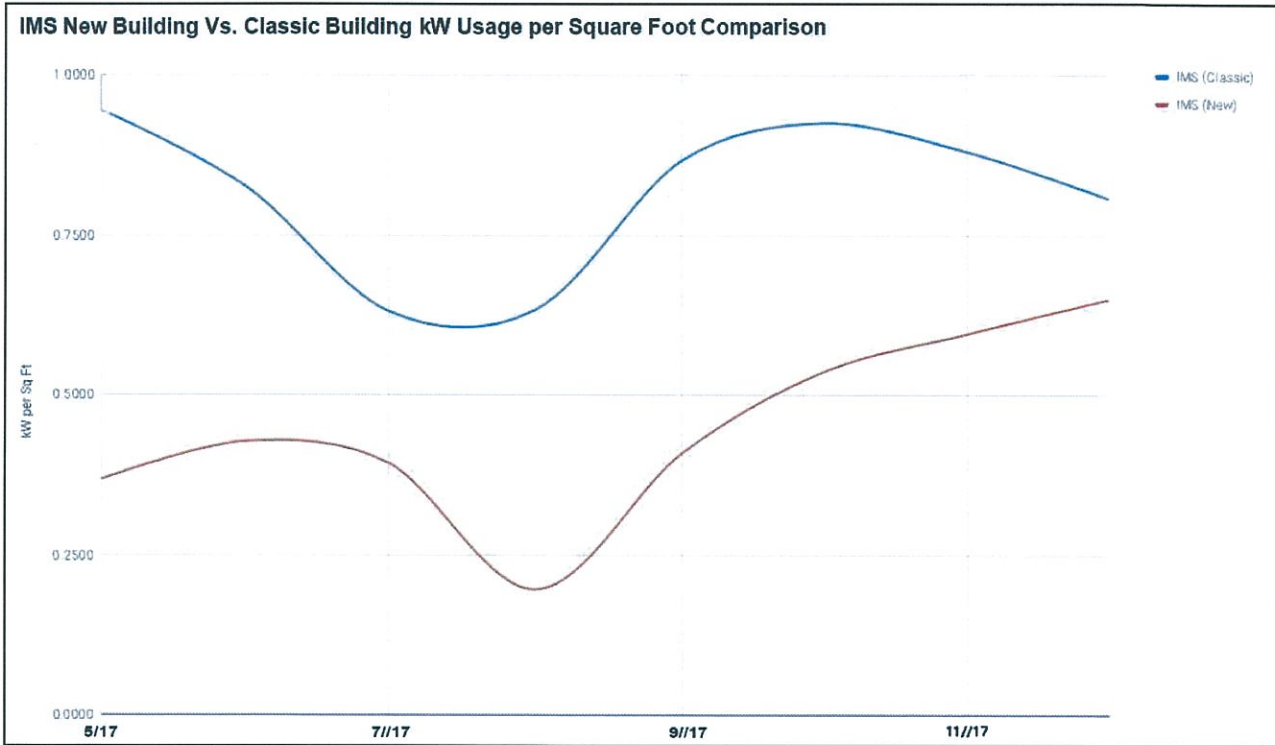
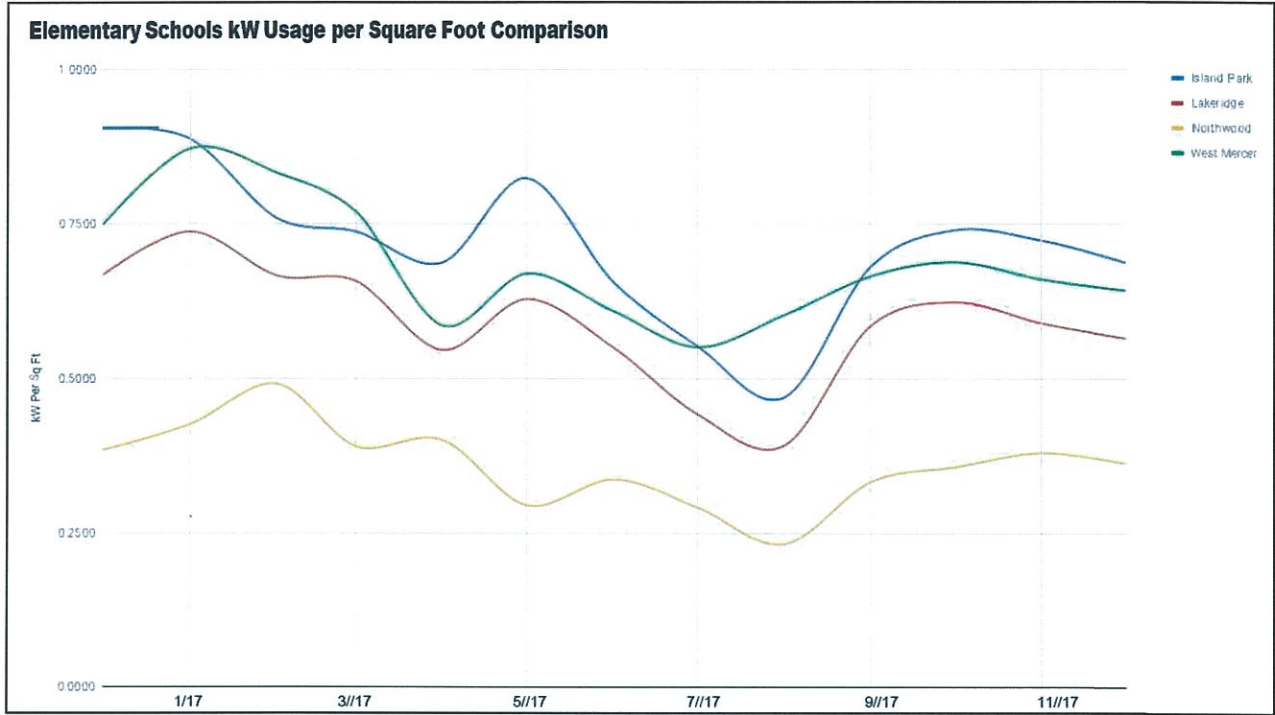
2. Address obsolete systems and implement best practices through the use of technology:
 - a. Implement the Enterprise Asset Management System (launch 2018)
 - b. Implement the electronic document management and legislative system (launch 2018)
 - c. Initiate website update project by assessing websites to model and identify timeline, costs and vendors through RFP process (2018)
 - d. Implement mobile technology tools for the City's wide-range of customers and users ↕
 - e. Replace and expand critical communications infrastructure to support public safety and utilities
 - f. Replace and fully implement the Supervisory Control and Data Acquisition (SCADA) System for the City's water and sewer utilities
3. Create/update plans, studies, policies, and handbooks:
 - a. Update the Employee Handbook (last updated 2012)
 - b. Update the purchasing/procurement policy
 - c. Update the Parks, Recreation and Open Space (PROS) Plan (2019) ↕
 - d. Update the Pedestrian and Bicycle Facilities Plan ↕
 - e. Complete a Tree Canopy Study (2018) and develop an Urban Forestry Plan (2019) ↕
 - f. Adopt the General Sewer Plan and complete a Sewer Lake Line Feasibility Study ↕
 - g. Water Meter Replacement Plan
 - h. Update the City's technology plan to include input from the "Digital Citizen of 2025" focus group ↕
4. Revisit and evaluate current citizen advisory boards and commissions to determine effectiveness and determine need for other or *new* boards and commissions.
5. Prepare for a request for proposal and review proposals for the City's solid waste contract.

Goal 7. Create Policies that Support an Accessible and Healthy Business Ecosystem

In order to make the City a more sustainable and livable community, it is essential that it has thriving businesses that meet the needs of Island residents.

Action Items:

1. Work closely with the Mercer Island Chamber of Commerce and local businesses to evaluate and address parking in the Town Center. ↕
2. Review the City's permitting process for commercial development/tenant improvements to ensure that best practices are used. ↕
3. Develop a strategic planning process with the Mercer Island Chamber of Commerce and local businesses to identify possible actions to attract, retain, and sustain the business community. ↕



About the **STAR** Community Rating System

STAR = Sustainable Tools for Assessing and Rating

The STAR Community Rating System (STAR) is **the nation's first framework and certification program for local sustainability, built by and for local governments and the communities they serve.** The Rating System encompasses economic, environmental, and social performance measures for both local governments and the broader community.

Released in October 2012, STAR represents a milestone in the national movement to create more livable communities for all. The rating system's evaluation measures collectively define community-scale sustainability, and present a vision of how communities can become more healthy, inclusive, and prosperous across seven goal areas. The system's goals and objectives **provide a much-needed vocabulary** that local governments and their communities can use to more effectively strategize and define their sustainability planning efforts. In 2016, the version 2.0 update was released.

The intent of the rating system is to help communities identify, validate, and **support implementation of best practices** to improve sustainable community conditions. Over time, the program will **build a research model** that will allow STAR to expand national learning and drive ongoing improvements to sustainable community governance.

50 Certified Cities Milestone – 2016 (Includes Seattle and Tacoma)

By 2016, more than 50 cities and counties had been certified under the STAR Community Rating System, with hundreds of others actively using the framework to guide local planning, decision-making, investment, and public engagement. See the map of participating cities: <https://reporting.starcommunities.org/>

The rating system's metrics and methods have inspired local leaders to be more inclusive, make equitable investments, advance work on climate, integrate health into sustainability considerations, collaborate within and across departments, and build broader community support, both with residents and the business community.

Learn about STAR: www.starcommunities.org

STAR's Goal Areas and Objectives

- Built Environment:** Achieve livability, choice, and access for all where people live, work, and play
- Climate & Energy:** Reduce climate impacts through adaptation and mitigation efforts and increase resource efficiency
- Economy & Jobs:** Create equitably shared prosperity and access to quality jobs
- Education, Arts & Community:** Empower vibrant, educated, connected, and diverse communities
- Equity & Empowerment:** Ensure equity, inclusion, and access to opportunity for all community members
- Health & Safety:** Strengthen communities to be healthy, resilient, and safe places for residents and businesses
- Natural Systems:** Protect and restore the natural resource base upon which life depends

A new eighth category, **Innovation & Process**, supports the evolution of sustainability practice by recognizing best practices and processes, exemplary performance, local innovation, and good governance.

Each of the rating system's **8** goal areas is supported by **4-7** Objectives. Objectives are the clear and desired achievement intended to move the community toward the broader sustainability goal. Below are the system's **45** objectives, organized by goal area, plus the **4** additional objectives in the Innovation Category (these offer fewer points.)

STAR Framework Sustainability Goals (8 Columns)

STAR Framework Objectives (49 Total)

Built Environment	Climate & Energy	Economy & Jobs	Education, Arts & Community	Equity & Empowerment	Health & Safety	Natural Systems	Innovation & Process
Ambient Noise & Light	Climate Adaptation	Business Retention & Development	Arts & Culture	Civic Engagement	Active Living	Green Infrastructure	Best Practices & Processes
Community Water Systems	Greenhouse Gas Mitigation	Green Market Development	Community Cohesion	Civil & Human Rights	Community Health	Biodiversity & Invasive Species	Exemplary Performance
Compact & Complete Communities	Greening the Energy Supply	Local Economy	Educational Opportunity & Attainment	Environmental Justice	Emergency Management & Response	Natural Resource Protection	Local Innovation
Housing Affordability	Energy Efficiency	Quality Jobs & Living Wages	Historic Preservation	Equitable Services & Access	Food Access & Nutrition	Outdoor Air Quality	Good Governance
Infill & Redevelopment	Water Efficiency	Targeted Industry Development	Social & Cultural Diversity	Human Services	Health Systems	Water in the Environment	
Public Parkland	Local Government GHG & Resource Footprint	Workforce Readiness	Aging in the Community	Poverty Prevention & Alleviation	Hazard Mitigation	Working Lands	
Transportation Choices	Waste Minimization				Safe Communities		

Safety Planning and Collaboration

By Donna Colosky, Cindy Goodwin and Ed Holmes

Mercer Island Youth and Family Services (YFS), Mercer Island Police, Mercer Island School District staff and the City have all received similar questions since the February 14 school shooting in Parkland, Fla.: *How could a shooting like that have happened? Could that happen here on Mercer Island? What's being done to prevent a school shooting from happening here?*

There is now, and has been, a great deal being done to prevent a school shooting on Mercer Island. These efforts are not labelled "active shooter prevention" or "gun safety." They exist in the social-emotional curriculum taught in classrooms, availability of mental health and police support in every school, and expert speakers coordinated by the PTA's Parent Edge. Gun violence prevention requires a coordinated response rooted in stakeholder collaboration, evidence-based approaches, and in community mobilization.

Collaboration. Since 1995, leaders from youth-serving institutions on the Island have convened a quarterly "Youth Concerns" meeting. First a School-City partnership, *Youth Concerns* has grown to include most Island youth serving entities. Co-chaired by Superintendent Donna Colosky, Police Chief Ed Holmes and YFS Director Cindy Goodwin, participants include: middle and high school principals, Parks and Recreation, Boys and Girls Club, Young Life, Lifewire (domestic violence intervention), YFS school-based and outpatient counselors, YFS Court Diversion Coordinator, YFS Healthy Youth Initiative Coordinator, and the School Resource Officer. The group identifies problems and solutions, shares resources, updates each other on trends and activities, and identifies possibilities for collaboration. One of the primary focuses of this group is to align services and insure the community safety net is intact.

Evidence-based approaches. The gold standard of preventing anti-social outcomes for youth is strong relationships (and a strong community). Students who feel connected and engaged with their school and community more often launch into young adulthood with a sense of direction and hope, and are less likely to break the social contract of respect and safety for others. Mercer Island schools, and the community organizations that support and surround them, follow national recommendations for developing a school culture that is high in social connectedness and low in risk for violence by:

- Co-locating community Mental Health services in schools (Each elementary, middle and high school has a full-time YFS mental health counselor on-site).
- Identifying students with the higher anti-social risk factors including fighting, breaking rules and laws, those distanced or alienated from school, low interpersonal skills; low conflict resolution skills.
- Developing restorative practices and alternatives to suspension and expulsion.
- Emphasizing connections and fostering trusting and positive relationships between staff and students; and
- Fostering positive relationships between student groups.
- Offering an array of extracurricular activities that includes leisure/recreation, competitive, physical and cerebral to ensure that all students can be involved in at least one activity.
- Teaching conflict resolution, citizenship and social competency with a focus on respect, dignity, sensitivity to others, and inclusion.

Community mobilization. An important part of violence prevention is the role of parents and influence of the home. Effective, informed, and consistent parenting is shown to play a key role in violence

prevention, reducing substance use, and building a child's resilience in the face of stress, anxiety, and depression. While there is exceptional parenting on the Island, there are always those who struggle. Should Island parents act together and follow the national recommendations for parenting for prevention, the results would be powerful. These include:

- Remain interested and engaged in your child's life - get to know their friends.
- Model positive communication and relational skills.
- Learn about and monitor social media use.
- Work collaboratively with schools and police should your child be involved in an incident requiring discipline.
- Follow through with all discipline and treatment recommendations.

The 'fix' for preventing school violence includes early intervention and weaving a strong social fabric. Institutions can do their part by sustaining programs that support the mental health and social-emotional development of all Island youth. The community can mobilize to support universal family management practices, policies and practices that reduce access to weapons, and act together to stop bullying and marginalization of any child. Our collective work must remain on-going. As the Island's youth serving providers, we are steadfast in our commitment to collaborative prevention work.

Donna Colosky is superintendent of the Mercer Island School District. Cindy Goodwin is Director of Mercer Island Youth and Family Services Department. Ed Holmes is chief of the Mercer Island Police Department.

**USE AGREEMENT BETWEEN
CITY OF MERCER ISLAND AND MERCER ISLAND SCHOOL DISTRICT NO. 400
FOR USE OF FACILITIES AND/OR RESOURCES
IN THE EVENT OF A PUBLIC EMERGENCY**

PARTIES:

City of Mercer Island
9611 SE 36th St.
Mercer Island, WA 98040

Mercer Island School District, No. 400
4160 86th Ave SE
Mercer Island, WA 98040

THIS AGREEMENT is entered into this 19 day of Dec., 2017, between the City of Mercer Island (“the City”) and the Mercer Island School District No. 400 (“MISD”) (collectively, “the Parties”).

WHEREAS, the City has established by law an emergency management organization passed by the legislative body as required under RCW 38.52.070; and

WHEREAS, the City’s emergency management organization maintains a comprehensive emergency management plan that specifies the purpose, organization, responsibilities and facilities of agencies and officials of the City in the mitigation of, preparation for, response to, and recovery from public emergencies and disasters; and

WHEREAS, MISD owns property located at 7447 84th Ave., SE, on Mercer Island (the “Property”) that is used as a public school, namely Islander Middle School; and

WHEREAS, the aforementioned plan includes use of the Property and resources within by the City in carrying out the provisions of Chapter 38.52 RCW or in otherwise responding to a public emergency or disaster; and

WHEREAS, this Use Agreement (the “Agreement”) is intended to memorialize the understanding between the Parties so that any requisitioning is accomplished as expeditiously as possible during a public emergency or disaster, and appropriate reimbursement is made to MISD.

NOW, THEREFORE, in the event of a public emergency or disaster in which City resources are depleted to the extent that additional emergency services and resources are required, the Parties agree as follows:

1. Use of Property.

- a. **Emergency Use as Shelter Site:** MISD grants the City use of the Property and the

resources within as an emergency disaster response and shelter site as needed to carry out the provisions of Chapter 38.52 RCW, the City's comprehensive emergency management plan or to otherwise respond to a public emergency or disaster. The City and/or Red Cross will provide staffing for the shelter site and will keep MISD Superintendent, or designee, informed of matters that impact MISD students and/or staff.

- b. **Storage of Emergency Materials:** MISD will provide the City access to a storage container on the Property in which the City may store emergency provisions related to the City's comprehensive emergency management plan. The storage container is and will remain the property of MISD.

2. **Notice.** The City will provide as much notice as possible to MISD in the event the City will need to invoke its right to use the Property as a public emergency, disaster response, or shelter site under this Agreement.

3. **Indemnification and Hold Harmless.** To the extent allowable under RCW 38.52.180, each party will indemnify and hold harmless the other party, its employees, officers, directors, agents, officials and volunteers from any claim, loss or liability arising from this Agreement and resulting from willful negligence, but only to the extent legally attributable to the indemnifying party. To the extent necessary to fully implement this provision, the Parties agree to waive their immunity under Title 51 RCW.

4. **Storage Terms and Conditions:**

- a. **Assumption of Risk:** The City acknowledges and assumes any and all foreseeable and unforeseeable risks associated with and/or related to the storage of City property on the Property, including, but not limited to, personal injury, property damage or loss, and loss of life.
- b. **Property Waiver of Liability and Hold Harmless:** While City property (e.g. emergency provisions) is located on the Property, the City agrees that MISD, its officers, employees and agents shall not be liable for any theft or damage to such City property. The City acknowledges that City property on the Property is not covered by MISD's insurance, and all risks relating to the presence of City's property on the Property shall be borne by the City.
- c. **Indemnification and Hold Harmless:** The City agrees to indemnify and hold the MISD harmless from each and every claim and demand related to Section 4 of this Agreement made upon the behalf of or by any person or persons and from all loss or damages related to such claims, demands, acts or omissions, except to the extent that the claim, demand, loss or damage is attributable to any wrongful act or omission on the part of the MISD, or MISD's agents. The City further agrees to pay and discharge all reasonable costs, attorney's fees and expenses incurred by MISD in enforcing the terms of this provision.
- d. **Disclaimer of Warranty and Liability:** The City understands that MISD makes no assurances or warranties of the condition, security, and/or safety of the container,

buildings and/or grounds where City's property may be stored.

- e. **Attachment Prohibited**: The City agrees that personal property shall not be attached by any means to container, buildings or grounds on the Property. The City agrees that in the event that its property becomes physically attached to the buildings or grounds on the Property without the express written consent of the MISD, then such property is no longer covered by this Agreement and becomes the property of MISD as the landowner.
- f. **Access to Property by City**: Absent an emergency, the City may be granted access to the Property upon request made to the MISD Maintenance Department a minimum of 48 hours in advance. MISD will not unreasonably deny the City access to the Property.
- g. **Access to City property by MISD**: MISD is allowed access at any time to any City property stored at the Property. Any City property stored under this Agreement must be movable (i.e., motor vehicles must be in operable condition at all times). In the event of an emergency, MISD personnel are further authorized to provide City property to MISD staff, students, and community members.
- h. **Compliance with Laws**: The City agrees to comply with all applicable laws and regulations that may pertain to the Property. The City shall not store on the Property any hazardous materials or materials that constitute a public health hazard.
- i. **Storage Container Maintenance on the Property**: MISD and the City will equally share in the reasonable cost of any storage container repairs authorized by MISD in excess of \$200. The storage container on the Property will, at all times, remain the property of MISD.
- j. **Abandonment**: The City agrees that any City property remaining on the Property or in MISD's possession thirty (30) days after the termination of this Agreement may be deemed abandoned at the discretion of MISD. The City agrees that if MISD declares the property abandoned, then full and complete title will be transferred to MISD and any abandoned property may be disposed of at the discretion of MISD.
- k. **Storage/Disposal fees**: The City agrees to reimburse MISD for any expenses associated with the storage and disposal of any City property remaining on the Property or in MISD's possession after the termination of this Agreement.


5. **Restoration of Property**. The City shall restore the Property to the same condition in which it existed prior to the City's use under the Agreement to the extent reasonably practicable. The City shall not be liable for, or be required to restore or repair, any damage to the Property that (a) is unrelated to the City's use of the Property under the Agreement, or (b) results directly from the public emergency or disaster that led to the need for the City's use of the Property.

6. **Reimbursement**. The City shall reimburse MISD for the cost of supplies owned by MISD and used by the City during a public emergency or disaster. Reimbursement shall be provided at the market rate reasonably charged prior to the proclamation of the public emergency or disaster, or as otherwise agreed by the Parties. Reimbursement shall be requested and processed in accordance with the procedures and requirements of Chapters 38.52 RCW and 4.20 MICC.

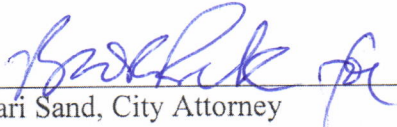
7. **Other General Provisions.** This Agreement shall be exclusive to the City. The Agreement shall become effective upon its signature by the Parties and shall continue indefinitely, unless revoked by either party in writing. Any provision of this Agreement which is declared invalid or illegal shall in no way affect or invalidate any other provision. The venue for any dispute related to this Agreement shall be King County, Washington. Time is of the essence of this Agreement and each and all of its provisions in which performance is a factor.

DATED this 19 day of Dec, 2017.

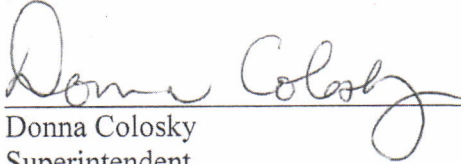
CITY OF MERCER ISLAND

for  12/20/17
Julie Underwood
City Manager

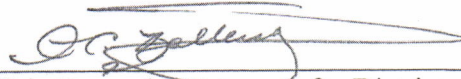
Approved as to form:


Kari Sand, City Attorney

**MERCER ISLAND SCHOOL
DISTRICT NO. 400**


Donna Colosky
Superintendent

Approved as to form:

 12.19.17
Erin Battersby, Attorney for District



2019-2024 Transportation Improvement Program: Safe Routes to Schools & Safety Improvement Projects

Pedestrian and Bicycle Facilities (PBF) and Safety Improvement Projects

- Mercerwood Dr (92nd Ave SE to 93rd Ave SE) [D7] – This new project will design and construct a pedestrian facility along the south side of Mercerwood Drive. This new facility will provide a connection to the existing pathway that begins at 92nd Ave SE, providing a continuous walking route to the Mary Wayte Pool, Northwood Elementary, and Homestead Field. This project is a high priority request by School District staff and supports Safe Routes to School. Staff proposes design and construction in 2024. Project Cost Estimates: \$200,000
- Crosswalk Improvement (Gallagher Hill Rd/SE 36th St/North Mercer Way) [D5] – This project will construct a pedestrian crossing including a refuge island, channelization, ADA improvements and an RRFB (rectangular rapid flashing beacon) in 2019 at the intersection to establish a crossing between the residential and commercial area on the south side of SE 36th St and the I-90 trail system and neighborhood on the north side. Project Cost Estimates: \$100,000
- Gallagher Hill Road Sidewalk Improvement (SE 36th St – SE 40th St) [D6] – This project will design and construct concrete curb & gutter and sidewalk along the east side of the roadway in conjunction with a roadway overlay in 2023. This will provide a safe walk route along Gallagher Hill Road between SE 40th St and the neighborhoods near SE 36th Street and North Mercer Way. Project Cost Estimates: \$540,000
- Island Crest Way (90th Ave SE – SE 63rd St) [D8] – This new project will allocate funding for the design of a missing link in the North-South Bike Route. This section of North-South Bike Route is a high priority for Neighbor’s in Motion (NIM) and will complete a missing section of bicycle route along the southern portion of Island Crest Way (between approximately Island Park Elementary and Pioneer Park). Council moved scoping and design to 2019-2020. A project for construction would be funded in a future year, still to be determined. Project Cost Estimates: \$300,000
- Speed Feedback Signing (SE 40th St and WMW) [E4] – Installation of speed feedback signage in 2019 along SE 40th St and along West Mercer Way vicinity of West Mercer Elementary. Both roads are School Zones and are signed for 20 MPH on school days prior to and after school, supporting children walking to school. Both roads have experienced an increase in traffic due to the center roadway closure. The speed

feedback signs are an educational tool, reinforcing safe driving practices near this school. Project Cost Estimates: \$75,000

LOOKING AHEAD - Unfunded Projects

Several PBF projects are unfunded pending further evaluation of scope and confirmation of need during the next year. They include:

- 92nd Ave SE (SE 40th to SE 41st St) – Gap completion in PBF network.
- 84th Ave SE (SE 33rd to 36th St) – Enhance existing gravel path with curb, gutter, and sidewalk.
- Island Crest Way (90th Ave. SE – SE 63rd St) – Construct gap in north-south bike route. Design is programmed for 2024.
- 86th Ave SE (SE 42nd St to Island Crest Way) – Gap completion in PBF network.

Current Project: SE 40TH Street Corridor Improvements

This project will improve pedestrian, ADA, and bicycle facilities in the SE 40th Street corridor, from Island Crest Way to Gallagher Hill Road. This arterial street is the primary east-west route on Mercer Island and provides access to Northwood Elementary, Mary Wayte Pool, and several residential neighborhoods. It also carries traffic to and from PEAK, Mercer Island High School, and the school district bus yard. This project has been included in the City's 6-Year Transportation Improvement Plan (TIP) since 2014.

In the fall of 2017, Staff submitted a grant application to the Washington State Transportation Improvement Board (TIB) for a SE 40th Street Corridor Improvement project, to include new curbs and sidewalks, bicycle lanes, and improved street lighting. The project was approved to receive \$500,000 in TIB grant funding for construction in 2018.

Design work began in January 2018. Final plans, specifications, and cost estimates were completed in early April and the project was then advertised for bids. Three bids were received and staff is ready to award a construction contract. Project Costs: \$2,033,049

City of Mercer Island Rideshare Pilot Program

April 2018



WHAT IS THE PROGRAM?

On April 23, the City will launch a pilot program to help commuters access the Mercer Island Park & Ride (8000 North Mercer Way) without the need for a personal vehicle. As regional parking pressure increases, all 447 stalls now fill up by 7:00am on most weekdays. With nowhere to leave their car, many people who want to board an express bus towards Seattle or Bellevue are forced instead to drive to their final destination.

For **six months**, the City and rideshare providers **Lyft** and **Uber** are offering a highly discounted, on-demand ride to anyone whose journey starts or ends at the Park & Ride.

This program is one of many mobility solutions that the City is exploring to assist with “first-mile & last-mile” connections to regional transit. This adds commuter options, helps reduce reliance on Single Occupant Vehicles (SOV’s), reduces congestion, and can lessen greenhouse gas emissions.

WHAT ARE THE DETAILS?

- **Availability:** 24 hours/day, Monday through Friday (pilot ends October 31, 2018)
- **Cost:** First 3 months: Flat fee of \$2 per ride; Months 4-6: Flat fee of \$2 per shared ride, \$5 per solo ride
- **Providers:** Lyft and Uber (both will offer an identical promotion)
- **Itinerary:** All rides must start or finish at the Mercer Island Park & Ride, and cannot leave Mercer Island
- **More info:** www.mercergov.org/RideShare



HOW CAN I TRY IT?

- 1) Download the app for each provider.
- 2) Decide whether to ride solo or shared.
- 3) For **Uber**: the discount will appear for qualifying itineraries.
For **Lyft**: enter LYFTMI18 once into the promos section of the app, then the discount will appear.

Need extra encouragement?

Uber is offering \$15 off for new users (code: MERCERISLANDERS)

Lyft is offering \$15 off for new users (code: MIFIRSTRIDE)



In partnership with



Page 3 of 4



Since the closure of the I-90 Center Roadway, the City has been working diligently to research and launch transportation alternatives to provide commuters with new ways to minimize SOV travel and avoid rush hour traffic

FREQUENTLY ASKED QUESTIONS



Can I book ahead?

Yes, both vendors allow scheduling at least 7 days in advance

What if I don't have a smartphone?

Someone else with a smartphone can arrange your ride

What's the minimum age to ride?

Both vendors currently require passengers to be 18 or older

What happens to the price after the pilot ends?

The City will evaluate usage and adoption, and determine the need for ongoing program sponsorship

Even though the ride is discounted, can I leave a tip?

Both vendors now allow optional tipping via their apps

Can I make a stop along the way?

No, these are direct rides only

Who can I contact about the program?

For Lyft or Uber support — Use the app Help function
For comments to the City — Email Ass't City Manager
Kirsten.Taylor@mercergov.org

OTHER MOBILITY SOLUTIONS

Over the coming months, the City will be exploring other mobility options to help commuters find alternatives to solo-driving and access a range of transportation alternatives. Future project possibilities include a free-floating bikeshare pilot program, carpooling apps, alternative service partnerships with King County Metro, additional commuter parking, and other programs.

There are also a number of existing alternatives to SOV driving that commuters can use today:

- **Metro Route 630**— A rush-hour commuter shuttle direct from MI's southend to downtown Seattle
- **Metro TripPool** — Take a van from your house to the Park & Ride
- **Commuter Parking Permits** — Leave your car all day in Town Center and ride the express bus
- **Private Shuttles** — Motorcoaches for some tech companies now stop on MI daily (ask your HR Dept)

Learn more about these options www.MercerGov.org/Mobility

Board Policy 1800 OE-11: Facilities and Capital Assets - Enrollment Update

The Superintendent will assure that physical facilities and capital assets support the accomplishment of the Board Policy 2020 and are safe and are properly built, renovated and maintained.

Accordingly, the Superintendent will:

1. Establish a schedule and set priorities for capital construction, replacement, renovation and maintenance projects. In setting those priorities, the Superintendent will:
 - c. Disclose assumptions on which the plan is developed, including growth patterns, and the financial and human capital impact individual projects will have on other parts of the organization.

This report is intended to provide a mid-year update on the state of existing enrollment within the District, the impact of 17:1 K-3 staffing, the status of the next annual update to the Six Year Capital Facilities Plan, the projections for 2018-19 school year, and the reliability of projections.

Currently, the District is 72.14 FTE over projections, with the largest growth having occurred at the K-1 grades. This was unexpected as it represented the largest enrollment in the last 6 years. The enrollment also occurred late in the summer, providing challenges to finding additional staff needed to cover the increase. Currently, the District has noted that enrollment of Kindergarten students is proceeding at an even slower pace than last year, creating the potential for further challenges this year if the incoming class exceeds projections once again. Staff will continue to monitor enrollment as the year progresses.

With the onset of the 17:1 K-3 staffing ratio set by the State, the District made moves this year to increase staffing to bring us closer to the requirement. At current staffing, we should be close to 17.6:1. The additional of more staff is being factored into the budget preparations for 2018-19. Currently, buildings have sufficient capacity to house the additional staffing. Should the elementary population continue to grow, additional capacity might be needed to meet the staffing requirements. This facility utilization is being studied in preparation for the next annual update of the Six Year Capital Facility Plan.

The Capital Facility Plan is the tool used the District to monitor facility use and calculate the impact fees to be assessed for new construction in the community, based on number of students that are attached to new construction permits generated by the City. District staff are currently working on the preparation of the Capital Facility Plan and anticipate its presentation to the Board by early summer.

The projected enrollment increases for the 2018-19 school year show that District growing by roughly 10 FTE. These projections are based historical patterns of cohorts moving through the grade progressions, the number of historical births and the percentage of births on the island entering the school system. Historically, the number of entering students of roughly 160% of the birth rate, with wide variability from year to year. Staff performed a correlation study of the District FTE projections and compared them with a correlation of the projections generated by Dr. Les Kendrick, the demographer used by the District. Staff noted that Dr. Kendrick's work had a correlation of .9463 and the District projections had a correlation of .9137. With 1.0000 being considered perfectly correlated, the District's high correlation provides reasonable assurance for reliance on the projections for budgeting and facility use purposes.

<p>MERCER ISLAND SCHOOL DISTRICT NO. 400 Comparison of Student FTE Annual Avg. to Budget YTD FEBRUARY 1, 2018</p>
--

	2017-18 Budget	Annual Average to Date	Difference
Kindergarten	230.38	273.00	42.62
Grade 1	263.25	284.00	20.75
Grade 2	271.49	261.00	(10.49)
Grade 3	313.98	313.92	(0.06)
Grade 4	339.38	335.70	(3.68)
Grade 5	360.13	367.08	6.95
Subtotal	1,548.23	1,561.70	13.47
Grade 6	359.54	368.06	8.52
Grade 7	370.03	369.06	(0.97)
Grade 8	391.30	408.87	17.57
Subtotal	1,120.87	1,145.99	25.12
Grade 9	368.26	369.02	0.76
Grade 10	361.00	360.43	(0.57)
Grade 11	387.92	381.37	(6.55)
Grade 12	303.43	300.72	(2.71)
Subtotal	1,420.61	1,411.54	(9.07)
K-12 TOTAL	4,320.09	4,392.23	72.14
Running Start	43.00	54.27	11.27
TOTAL	4,363.09	4,446.50	83.40

	2017-18 Budget	Annual Average to Date	Difference
Bilingual	126.00	164.00	38.00
Spec Ed	419.00	419.17	0.17
Voc Ed	225.29	241.44	16.15
ALE	6.00	7.79	1.79

Mercer Island School District No. 400
Student Enrollment Report FY 2017-18
As Reported February 1, 2018

	Island Park	Lakeridge	Northwood	West Mercer	Islander Middle School	High School	TOTAL
Kindergarten	83.00	53.00	67.00	70.00			273.00
Grade 1	61.00	68.00	86.00	69.00			284.00
Grade 2	71.00	78.00	50.00	62.00			261.00
Grade 3	65.00	90.00	79.00	79.92			313.92
Grade 4	72.81	78.89	78.00	106.00			335.70
Grade 5	70.95	107.73	74.40	114.00			367.08
Grade 6					368.06		368.06
Grade 7					368.06		368.06
Grade 8					406.49	2.38	408.87
Grade 9						368.02	368.02
Grade 10						360.43	360.43
Grade 11						381.37	381.37
Grade 12						300.72	300.72
Subtotal	423.76	475.62	434.40	500.92	1,142.61	1,412.92	4,390.23
TOTAL	423.76	475.62	434.40	500.92	1,142.61	1,412.92	4,390.23

Other Programs

Current

Bilingual Program	178.00
Special Education	438.00
Vocational FTE	233.86
ALE FTE	11.22

ELEMENTARY ENROLLMENT COUNT

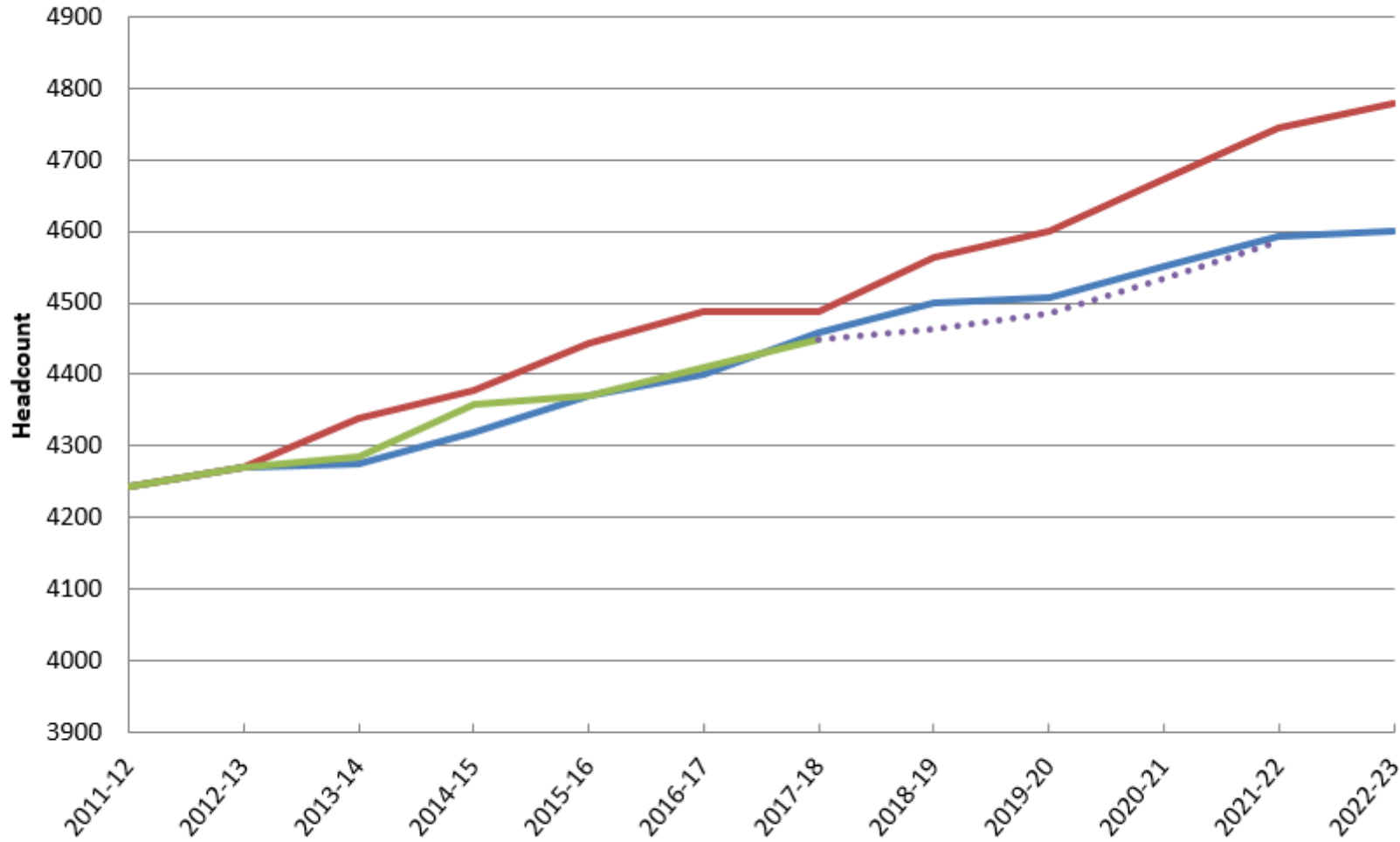
February 1, 2018

Grade	ISLAND PARK	LAKERIDGE	NORTHWOOD	WEST MERCER
K	de Stwolinski <u>21</u>	Janes <u>17</u>	Clark <u>22</u>	Phillips <u>23</u>
	Schuman <u>21</u>	McGowan <u>18</u>	Golden/Sundholm <u>22</u>	Frisch <u>23</u>
	Jacobsen <u>21</u>	Reid <u>18</u>	Borgen <u>23</u>	Johnson <u>24</u>
	Mullen <u>20</u>			
	Total 83	Total 53	Total 67	Total 70
1	Jarnigan <u>21</u>	Dugovich <u>23</u>	Pacecca <u>21</u>	Morrison <u>22</u>
	Nielsen <u>20</u>	Getty <u>22</u>	Donovan <u>23</u>	Flaherty <u>24</u>
	Wangen <u>20</u>	Florence <u>23</u>	Lepp <u>20</u>	Gibson <u>23</u>
			Dunbar <u>22</u>	
	Total 61	Total 68	Total 86	Total 69
2	Moseley <u>25</u>	Bienstock <u>26</u>	Sherman <u>16</u>	Calvo <u>21</u>
	Bossie <u>22</u>	Olson <u>26</u>	Sims/Witz <u>17</u>	Glantz Salesksy <u>21</u>
	Low/Rorem <u>24</u>	Schweinhart <u>26</u>	Wallin <u>17</u>	Eve <u>20</u>
	Total 71	Total 78	Total 50	Total 62
3	Carlson <u>22</u>	McLyman (Gifted) <u>25</u>	Melin/Schwarz <u>22</u>	Laird <u>23</u>
	Sandstrom <u>20</u>	Aguilera <u>22</u>	Dye <u>23</u>	Adamson <u>24</u>
	* John-Lewis <u>23</u>	Anderson <u>22</u>	Nelson <u>22</u>	Scheurich <u>23</u>
		McCann <u>21</u>	Kerby <u>12</u>	Baxter (Gifted) <u>11</u>
	Total 65	Total 90	Total 79	Total 81
4	Williams <u>24</u>	Bobst (Gifted) <u>24</u>	Oliveira <u>24</u>	DiPrima <u>23</u>
	Avant <u>25</u>	Pepple <u>28</u>	Lavigne <u>23</u>	Robinson <u>23</u>
	Jacobsen <u>24</u>	Pettigrew <u>27</u>	Kerby <u>9</u>	Isaacs <u>25</u>
			Trethewey <u>22</u>	Headlee (Gifted) <u>19</u>
	Total 73	Total 79	Total 78	Total 106
5	Loeser <u>23</u>	Artz (Gifted) <u>29</u>	LeVeque <u>26</u>	* Cocklin-Ray <u>27</u>
	Millison <u>23</u>	Davis <u>27</u>	Mitchell <u>25</u>	* Langley/Hovind <u>26</u>
	Larson <u>25</u>	Knowles <u>26</u>	Vermiglio <u>24</u>	* Adams <u>26</u>
		Meyers <u>26</u>		Bourke (Gifted) <u>27</u>
	Total 71	Total 108	Total 75	Total 114
1837	Grand Total 424	Grand Total 476	Grand Total 435	Grand Total 502

* Portable

Demographic Trends and Projections

by William L. Kendrick
(March 2017)



- Mid Range
- High Range
- Actual
- ⋯ Projected

FTE Current and Projections

	2016-17	2017-18	2018-19
K-5TH	1,835.47	1,825.26	1,802.44
6TH-8TH	1,124.62	1,141.80	1,121.07
9TH-12TH	1,387.61	1,415.72	1,470.01
Total	4,347.70	4,384.28	4,393.52

Oct. 1st -FTE GRADE	ENROLLMENT PROJECTION										Oct. 1st -FTE
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
K	264.00	252.00	246.00	233.00	237.00	269.00	259.02	310.59	281.42	288.28	291.13
1ST	277.00	298.00	287.00	273.00	256.00	280.00	298.71	290.57	341.44	313.04	321.62
2ND	310.00	297.00	316.42	305.00	297.22	261.00	294.33	314.70	306.07	356.45	326.20
3RD	308.47	336.00	317.00	342.30	324.00	312.67	279.66	314.13	334.46	324.61	374.88
4TH	330.73	336.25	361.00	326.00	356.00	335.81	327.00	294.42	326.85	347.93	338.03
5TH	321.80	338.59	356.94	356.00	348.00	366.78	343.72	338.28	303.82	339.12	358.25
6TH	361.09	337.00	359.94	377.18	362.94	370.06	380.27	360.53	354.19	318.86	355.78
7TH	347.71	369.22	356.45	368.82	396.37	365.31	377.96	391.83	370.51	364.39	327.26
8TH	319.56	349.12	372.00	355.18	361.72	406.43	362.83	378.36	391.75	370.68	366.00
9TH	359.89	329.33	361.33	396.40	364.01	364.02	413.87	373.87	389.16	399.83	378.61
10TH	336.22	357.83	330.51	365.57	404.39	361.22	362.09	415.61	375.72	390.53	399.88
11TH	327.68	329.89	354.31	318.41	339.09	384.32	343.91	346.20	397.23	356.09	372.28
12TH	360.83	308.13	297.00	311.10	293.84	307.66	350.15	310.65	312.87	365.88	323.39
TOTAL	4224.98	4238.36	4315.90	4327.96	4340.58	4384.28	4393.52	4439.73	4485.48	4535.68	4533.31
K-5TH	1812.00	1857.84	1884.36	1835.30	1818.22	1825.26	1802.44	1862.68	1894.05	1969.41	2010.12
6TH-8TH	1028.36	1055.34	1088.39	1101.18	1121.03	1141.80	1121.07	1130.72	1116.45	1053.92	1049.04
9TH-12TH	1384.62	1325.18	1343.15	1391.48	1401.33	1417.22	1470.01	1446.32	1474.98	1512.34	1474.15
TOTAL	4224.98	4238.36	4315.90	4327.96	4340.58	4384.28	4393.52	4439.73	4485.48	4535.68	4533.31

Yr. of Birth	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
No. of Births	175	151	132	139	177	152	159	181	164	168	171

No. Entering Sch.	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
No. Students	264.00	252.00	246.00	233.00	237.00	269.00	0.00	0.00	0.00	0.00	0.00

Percent Enter	150.86%	166.89%	186.36%	167.63%	133.90%	176.97%	166.22%	171.59%	171.59%	171.59%	170.25%
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Puget Sound Economy Enrollment Projection Adjustment 24 99.00% 100.00% Page 06 of 14 100.00% 100.00%

98.50% Oct. 2015 and Oct 2016)

Puget Sound Birth Rate Adjustment 99.00% Puget Sount Birth Rate is not currently a good predictor f

Correlation Study, 2011-2017

	Head Count,	
	Dr Les	FTE, District
Correlation	Kendrick	Calculations
K	0.3580	0.9582
1	0.4258	0.8387
2	0.7963	0.9406
3	0.8627	0.7297
4	0.9367	0.8404
5	0.8234	0.7123
6	0.6006	0.9136
7	0.8172	0.9610
8	0.8990	0.9490
9	0.8648	0.8765
10	0.8785	0.9621
11	0.8476	0.9727
12	0.7106	0.8972
<hr/>		
K-5	0.7743	0.8714
6-8	0.9522	0.9692
9-12	0.5358	0.6438
<hr/>		
Total	0.9463	0.9137

*Based on October 1st counts, 2011-17
 ** 1 = perfectly correlated, 0 = perfectly un-correlated

	Head Count,	
	Dr Les	FTE, District
Correlation	Kendrick	Calculations
K	0.9964	0.9815
1	0.9929	0.9663
2	0.9978	0.9420
3	0.9987	0.7119
4	0.9993	0.8458
5	0.9979	0.6178
6	0.9953	0.9156
7	0.9956	0.9646
8	0.9945	0.9709
9	0.9926	0.8767
10	0.9919	0.9616
11	0.9922	0.9558
12	0.9915	0.9052
<hr/>		
K-5	0.7689	0.8395
6-8	0.9268	0.9829
9-12	0.3145	0.5212
<hr/>		
Total	0.9305	0.9173

*Based on October counts, 2011-16
 ** 1 = perfectly correlated, 0 = perfectly un-correlated

	Correlation	Head Count,	
	Variance, Year	Dr Les	FTE, District
	over year	Kendrick	Calculations
K		-0.6384	-0.0233
1		-0.5671	-0.1275
2		-0.2016	-0.0014
3		-0.1360	0.0178
4		-0.0625	-0.0054
5		-0.1745	0.0945
6		-0.3947	-0.0020
7		-0.1784	-0.0035
8		-0.0956	-0.0219
9		-0.1278	-0.0002
10		-0.1134	0.0005
11		-0.1447	0.0169
12		-0.2809	-0.0080
<hr/>			
K-5		0.0054	0.0318
6-8		0.0253	-0.0137
9-12		0.2214	0.1227
<hr/>			
Total		0.0158	-0.0036

Budget and Finance Planning Update

- Impact of supplemental budget
- Projected Funding elements, 2018-2021
- Update on Assumptions

OSPI Estimated Revenues

Mercer Island School District

School Year 2018-19

Use Caseload Forecasted Enrollment?

NO

Total Enrollment:

4,452.5

<----- (Select District here)

<----- (Select School Year here)

<----- (Select YES/NO)

17400 - Mercer Island School District

School Year 2018-19	SY 2017-18	Pre EHB 2242	Enacted Budget Maintenance Level	Conference 2018 Supplemental
Basic Education Program Total				
Apportionment (does not include K-3, CTE, SC, & MSOC) ¹	\$ 16,140,683	\$ 15,752,226	\$ 19,540,570	\$ 21,636,867
Apportionment Grades K - 3 only ¹	\$ 7,488,868	\$ 7,903,065	\$ 9,797,560	\$ 10,816,973
Materials, Supplies, & Operating Costs (w/o CTE & SC)	\$ 5,402,073	\$ 5,488,514	\$ 5,488,514	\$ 5,504,720
Career & Technical & Skills Center (CTE & SC)	\$ 1,755,588	\$ 1,625,080	\$ 2,098,984	\$ 2,287,043
Bilingual (TBIP)	\$ 240,486	\$ 225,418	\$ 289,556	\$ 315,321
Highly Capable (HiCap)	\$ 101,282	\$ 45,353	\$ 123,943	\$ 134,972
Learning Assistance Program (LAP) ⁹	\$ 71,735	\$ 71,868	\$ 87,785	\$ 87,069
LAP Concentration ⁹	\$ -	\$ -	\$ -	\$ -
Special Education	\$ 2,780,062	\$ 2,758,118	\$ 3,298,514	\$ 3,695,007
ESA 112 Special Education Cooperative ⁸				
Transportation	\$ 1,386,311	\$ 1,671,532	\$ 1,671,532	\$ 1,822,136
Total Apportionment	\$ 35,367,089	\$ 35,541,175	\$ 42,396,959	\$ 46,300,108
Other Programs / Changes				
Professional Learning Time	\$ -	\$ -	\$ 126,428	\$ 139,189
Hold Harmless			\$ -	\$ -
Local Effort Assistance (LEA)	\$ -	\$ -	\$ -	\$ -
Net State Costs not allocated by district ⁷				
Total Other	\$ -	\$ -	\$ 126,428	\$ 139,189
Total State Funding	\$ 35,367,089	\$ 35,541,175	\$ 42,523,387	\$ 46,439,297
Local Funding				
M&O Levy / Enrichment Levy ⁴	\$ 15,847,915	\$ 14,602,223	\$ 13,780,331	\$ 13,777,941
Total Local	\$ 15,847,915	\$ 14,602,223	\$ 13,780,331	\$ 13,777,941
Total State And Local Funding	\$ 51,215,004	\$ 50,143,398	\$ 56,303,718	\$ 60,217,237
New Money (variance to Maintenance)			\$ -	\$ 3,913,520
Variance compared to current school year			\$ 5,088,714	\$ 9,002,233

Impact of Supplemental Budget

- For 2018-19, OSPI's net revenue estimate is approximately \$9 million above 2017-18 state funding. This estimate is approximately \$3 million greater than OSPI's prior projections under 2242 and is based on OSPI's enrollment projection assumptions.
 - Generally speaking, this increase is due to changes in funding formulas for:
 - Salaries for staffing provided by the state, inclusive of teachers, classified staffing and administrators;
 - Increases in retirement and payroll tax contributions and healthcare benefits; **and**
 - Increases in Material, Supplies and Operating Costs (MSOC), CTE, Special Education and other categorical program funding. There was no change to the Safety-Net programs.
- This is a **one time** jump in funding, with inflationary adjustments in following years. This replaces the original phase-in for increased salary allocations as outlined in the prior state budget.

Impact of Supplemental Budget

- Begins the inclusion of funding for professional development days
 - One day in 2018-19, two in 2019-20 and three in 2020-21
- Caps compensation increases to 3.1% for the 2018-19 school year
- Changes inflation rates for levy caps from IPD to CPI
- IPD will still be in the inflator for State based revenues and calculating the minimum and maximum salary limits. See below:

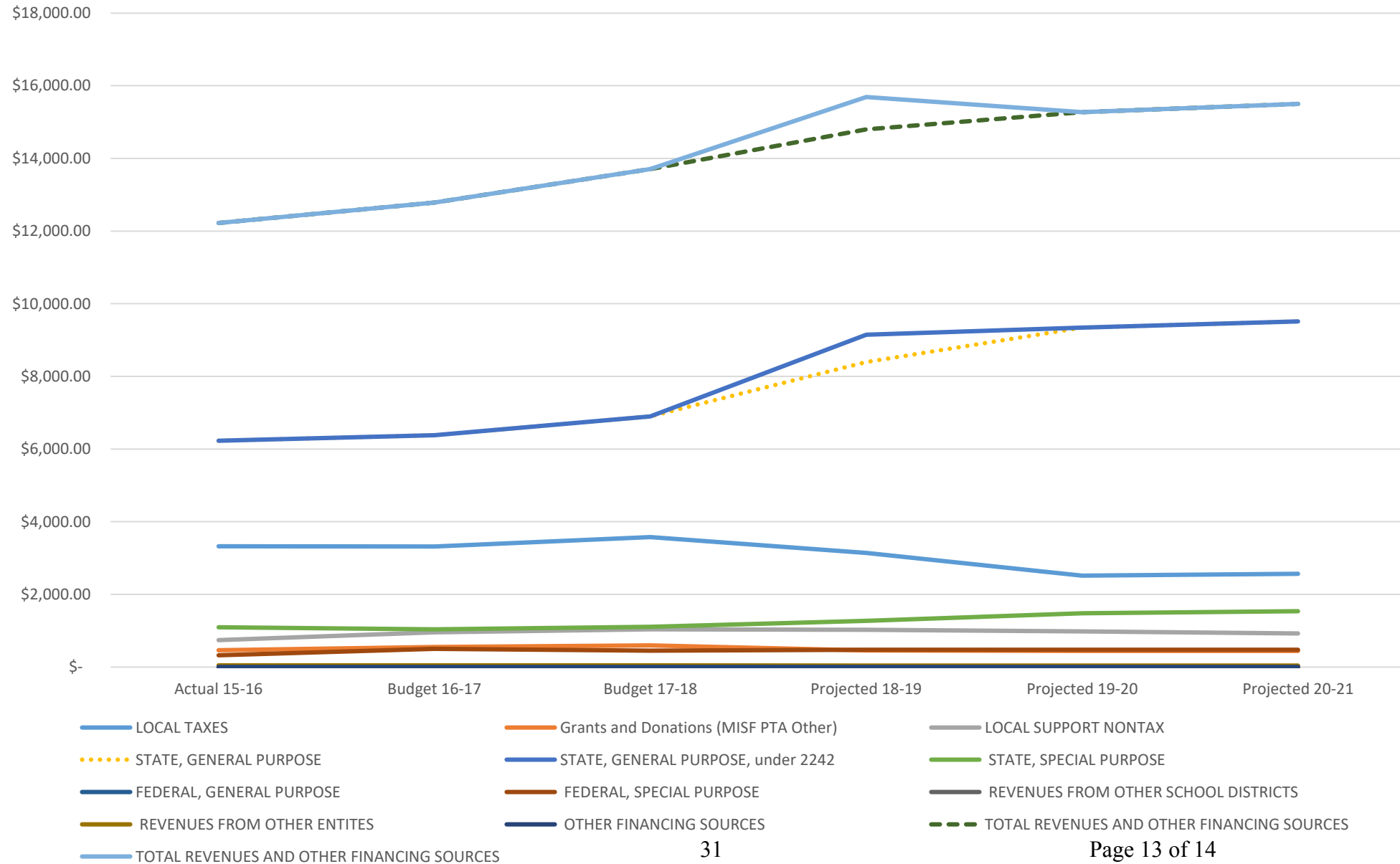
Staff Type	2018–19 School Year Salary Allocation
Certificated Instructional	\$65,216
Certificated Administrative	\$96,805
Classified	\$46,784

Multi-year Revenue Comparison

High Level Multi-Year Comparison Mercer Island School District

	Pre EHB 2242 SY 2018-19	Pre EHB 2242 SY 2019-20	Pre EHB 2242 SY 2020-21	Enacted SY 2018-19	Enacted SY 2019-20	Enacted SY 2020-21	Supplemental SY 2018-19	Supplemental SY 2019-20	Supplemental SY 2020-21
State Funding	\$ 35,541,175	\$ 36,381,529	\$ 37,038,572	\$ 42,523,387	\$ 47,636,202	\$ 48,624,793	\$ 46,439,297	\$ 47,609,628	\$ 48,609,893
Levy or Local Effort Levy	\$ 14,602,223	\$ 12,516,400	\$ 12,461,658	\$13,780,331	\$11,106,608	\$11,323,530	\$13,777,941	\$11,113,639	\$11,364,844
Total	\$ 50,143,398	\$ 48,897,928	\$ 49,500,230	\$ 56,303,718	\$ 58,742,810	\$ 59,948,324	\$ 60,217,237	\$ 58,723,267	\$ 59,974,738
Per Pupil	\$ 11,261.78	\$ 10,982.05	\$ 11,117.33	\$ 12,645.33	\$ 13,193.13	\$ 13,463.88	\$ 13,524.27	\$ 13,188.74	\$ 13,469.81

Post-Supplemental Budget, per student revenues, projected



Planning Assumption Updates

- **Enrollment -**
 - No changes to initial projections, total projected FTE of 4,393.53
 - Continuing to monitor enrollment and Kindergarten registration
- **Health care benefits -**
 - State allocation has increased and no rate increases from Premera
- **Other identified needs -**
 - Adding additional staffing to IMS and MIHS to meet security needs.
 - Participation in Regional Threat Assessment Cooperative
 - Communication system upgrades
 - Additional support staff for programs and District level departments
 - Additional training and program development