



# City of Mercer Island

## 2025-2026 Work Plan Matrix

Project	PROGRESS	START	END	2025				2026				2027			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Administrative Services</b>															
Review and update citywide policies (Purchasing Policies and Expense and Travel Policy).	0%	Jan-25	Jun-26	█	█	█	█	█	█						
Negotiate new Collective Bargaining Agreements with bargaining groups: (1) Police and Police Support bargaining groups for the years 2027 through 2029. (2) AFSCME bargaining group for the years 2026 through 2028.	0%	Jan-25	Dec-26	█	█	█	█	█	█	█	█				
Continue implementation of HRIS software to centralize employee data, payroll, and benefits. This work is ongoing.	80%	Jan-21	Jun-25	█	█										
Develop a comprehensive onboarding program for new employees. This work began in 2023-2024 and is in progress. Staff aim to complete the work by Q2 2025.	50%	Jan-25	Jun-25	█	█										
Conduct a biennial public opinion survey in 2026 to inform the 2027-2028 budget process.	0%	Jan-26	Jun-26					█	█						
Preparing for Department of Justice rule regarding web and mobile app access for people with disabilities.	10%	Dec-24	Dec-26	█	█	█	█	█	█	█	█				
Collaborate with the City Manager's Office, IT, and other stakeholders to evaluate and plan for the implementation of AI tools to enhance customer service efficiency and interaction.	0%	Jan-25	Dec-26	█	█	█	█	█	█	█	█				
<b>City Attorney's Office</b>															
Monitor, enforce, and close out the 2017 Sound Transit Settlement Agreement.	99%	Jan-21	Dec-25	█	█	█	█								
Support Community Planning & Development in their efforts to review and report back to the City Council on the effectiveness and impacts of the 2017 Residential Development Standards code amendments included in the Residential Code (MICC 19.02) Identify opportunities to streamline permitting processes.	10%	Jan-23	Jun-25	█	█										
Negotiate contracts in a variety of areas, including Right of Way (ROW) franchises, real estate and development services, environmental law, public works, and professional services.	0%	Apr-25	Feb-26		█	█	█	█							
Support the City Manager's Office with managing the design of a new Public Safety and Maintenance Facility (PSM), preparing a ballot measure to fund its construction, and re-housing other displaced City services.		Jan-25	Dec-25	█	█	█	█								
Support CPD to ensure ordinances comply with new state laws regarding land use.		Jan-25	Dec-26	█	█	█	█	█	█	█	█				

Project	PROGRESS	START	END	2025				2026				2027			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>City Manager's Office</b>															
In response to the closure of City Hall and functional obsolescence of the existing Public Works building, manage the design of a new Public Safety and Maintenance Facility(PSM), prepare for a ballot measure to fund its construction, and re-house other displaced City services.	25%	Jan-25	Nov-25	█	█	█	█								
Prepare for the opening of the Sound Transit Light Rail Station in 2025. Work with internal teams and other agencies to ensure safe design and implementation.	75%	Jan-21	Dec-25	█	█	█	█								
Administer the Sound Transit Settlement Agreement to include tracking of appropriations and expenditures, contract management, and submission of invoices.	Ongoing	Jan-21	Dec-25	█	█	█	█								
Conduct a comprehensive needs assessment to identify areas of City operations where AI can drive efficiency (e.g. data analysis, project tracking, report generation, language translation, and customer service). Develop a plan outlining AI goals and objectives, implementation steps, policy and training needs, and funding strategies. Research potential AI tools and platforms that will enhance and support city services, conduct pilot programs to test products and tools, and actively network with other public entities as to their experiences with AI. Complete by Q3 2026.	0%	Jan-25	Sep-26	█	█	█	█	█	█	█					
Continue to coordinate implementation of the programs and policies identified in the Town Center Parking Plan.	25%	Jan-25	Dec-25	█	█	█	█								
Research and develop a new Parks Zone in coordination with the Community Planning and Development Department and the Recreation Division. Support the Parks and Recreation Commission in developing a recommendation for consideration by the Planning Commission and the City Council and facilitate a community engagement process. Work is anticipated to be completed by Q4 2025.	30%	Jan-25	Dec-25	█	█	█	█								
<b>Community Planning and Development</b>															
Comply with all outstanding (pre-2025) state legislative mandates related to housing, planning, and permitting through the adoption of interim development regulations (HB 1042, HB 1110, HB 1293, HB 1337, HB 1998, HB 2321, SB 5258, SB 5290, SB 6015).	60%	Jan-24	Dec-25	█	█	█	█								
Renew existing interim development regulations until permanent legislative review processes are completed.	Ongoing	Jan-25	Dec-26	█	█	█	█	█	█	█	█				
Complete legislative processing of all outstanding (pre-2025) docket items (Docket Reference #'s 21-16, 23-7, 23-8, 23-9, 23-14, 23-18).	0%	Jan-25	Dec-26	█	█	█	█	█	█	█	█				
Complete permanent legislative review of interim development regulations for temporary uses and structures (Docket References #'s 23-10, 23-15).	0%	Jan-25	Jun-25	█	█										
Evaluate and report back to City Council on establishing an affordable housing fee-in-lieu program related to Town Center development for the purpose of implementing in 2025.	25%	Dec-24	Jul-25	█	█	█									
Analyze and implement measures to reduce building, planning, and land-use permit plan review times through appropriate staffing and on-call support levels. Routinely analyze data and gather feedback from customers to inform decision-making and process improvements.	Ongoing	Jan-24	Dec-26	█	█	█	█	█	█	█	█				
Compile and analyze potential improvements to the development codes and propose such for the annual docket as appropriate.	Ongoing	Jan-23	Dec-26	█	█	█	█	█	█	█	█				
Index and digitize old records to make them easily accessible to the public and continue to provide support for public records requests. This work is focused on converting records from past years and will eventually become ongoing work.	50%	Jan-24	Dec-25	█	█	█	█								
Evaluate options for permitting software updates or upgrades.	25%	Nov-25	Dec-25	█	█	█	█								

Project	PROGRESS	START	END	2025				2026				2027			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Finance</b>															
Conduct a phased implementation of the new financial management software system. The remaining phases of implementation include new software tools to simplify the process of accepting payments for municipal services and streamlining business and occupation tax processing by Q4 2025.	0%	Jan-25	Dec-25	█	█	█	█								
Incorporate monthly financial reporting by Q4 2025 into City operations. Implementation of this goal is tied to the use of the new financial software system.	0%	Jan-25	Dec-25	█	█	█	█								
Work with the City Manager’s Office, Administrative Services, and community partners on a stabilization plan for Youth and Family Services revenues. This work is tied to Thrift Shop operations and development of a sustainable long-term funding strategy. This work is ongoing.	Ongoing	Jan-25	Ongoing	█	█	█	█	█	█	█	█	█	█	█	
Work with the Police Department and the City Manager’s Office to implement a new cost sharing model for marine patrol services with contract cities by Q4 2026 in alignment with the City’s cost allocation policy.	50%	Jan-25	Dec-26	█	█	█	█	█	█	█	█				
Support the City Manager’s Office on real estate matters related to the closure of City Hall.	Ongoing	Jan-25	Ongoing	█	█	█	█	█	█	█	█	█	█	█	
Assist the City Manager’s Office with short and long-term financing strategies for the future Public Safety and Maintenance Facility. This work is ongoing through the biennium.	Ongoing	Jan-25	Ongoing	█	█	█	█	█	█	█	█				
<b>Fire</b>															
Evaluate turnout and travel times to possibly modify the geographical response boundaries between Station 91, Station 92, and regional partners by Q2 2026.	0%	Jan-25	Jun-26	█	█	█	█	█	█						
Work with Sound Transit on design, plan review, and installation of fire suppression systems for the light rail station by Q4 2025.	25%	Jan-25	Dec-25	█	█	█	█								
<b>Municipal Court</b>															
Implement paperless court file maintenance, including outside pleading filings, discovery and records request transfers, and court file depository and usage.	10%	Jan-25	Dec-26	█	█	█	█	█	█	█	█				
Support the City Manager’s Office in completing an overhead cost analysis to ensure the interlocal with the City of Newcastle for municipal court services is in alignment with the new cost allocation policy. Revise the Interlocal Agreement based on findings. Complete by Q4 2025.	25%	Jan-25	Dec-25	█	█	█	█								

Project	PROGRESS	START	END	2025				2026				2027			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Police Department</b>															
Work with City Leadership to provide adequate, temporary facilities for Police operations and continue planning work on the new Public Safety and Maintenance Facility.	50%	Apr-23	Dec-25												
Develop recruitment and retention strategies to maintain staffing levels. Host recruitment open houses to share police career information and recruit local candidates to join the Department.	50%	Jan-25	Ongoing												
Prepare for the new Light Rail station, to include response protocols and pedestrian and vehicles safety considerations. This work is ongoing.	Ongoing	Jan-21	Dec-25												
Work with the Finance Department and the City Manager’s Office to implement a new cost sharing model for marine patrol services with contract cities by Q4 2026 in alignment with the City’s cost allocation policy.	50%	Apr-22	Dec-26												
Proactively combat crimes through crime prevention and education programs, by leveraging social media outreach and rigorous investigation efforts. This work is ongoing.	Ongoing	Jan-25	Ongoing												
Procurement process for the Marine Patrol vessel replacement, accomplish technical specifications, publish Request for Proposals, vendor selection, execute contract utilizing existing sinking funds.	50%	Jun-24	Jun-26												
Support the partnerships the School Resource Officer has with students and their families, the Mercer Island School District, and the Youth and Family Services Department. Maintain the focus on intervention, education, and ways to keep youth out of the Criminal Justice system. This work is ongoing.	Ongoing	Jan-25	Ongoing												
Continue community outreach events including Department community meetings and listening sessions, crime prevention presentations, personal safety classes, Coffee with a Cop, Paws on Patrol, National Night Out and the community drug-takeback event. Support the Recreation Division through participation in community-wide special events. This work is ongoing.	Ongoing	Jan-25	Ongoing												
Develop a body-worn camera program recommendation/budget proposal for City Council consideration to include funding options, policy considerations, software fees, data storage, and staff support for the anticipated public records requests by Q3 2025.	50%	Jan-23	Sep-25												
Implement the City Council authorized and funded "Gun Buy Back" program to be completed by Q2 2025.	50%	Jan-25	Jun-25												
Develop a program recommendation/budget proposal to replace in-car camera systems with an updated system that integrates City operating systems by Q3 2026.	50%	Jan-24	Sep-26												

Project	PROGRESS	START	END	2025				2026				2027			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Public Works</b>															
Update the PSE Franchise Agreement.	0%	Jan-25	Jun-26												
Replacement of Water Supply Pipeline.	5%	Jan-25	Dec-27												
Implement the Supervisory Control and Data Acquisition (“SCADA”) Project.	90%	Jan-25	Dec-25												
Complete construction of reservoir facility improvements - booster pump replacements, generator replacement, reservoir coating and safety improvements.	70%	Jan-25	Jul-25												
Complete design and construction of the First Hil Booster Pump Station Generator Replacement project.	25%	Jan-25	Dec-26												
Complete the final phase of the Mercer Ways Roadside Shoulder Improvements (EMW Ph. 11).	0%	Jun-26	Aug-27												
Complete the Pedestrian and Bicycle Facilities (PBF) Plan Update by Q4 2027.	0%	Feb-26	Dec-27												
Update Water System Regulatory Compliance Plans (Water System Plan, Risk & Resilience Assessment, and Emergency Response Plan).	0%	Jan-25	Sep-26												
Complete the Luther Burbank Docks and Waterfront Renovation project.	0%	Jul-25	Dec-26												
Complete the Groveland and Clarke Beach Community Planning Effort.	10%	Jan-25	Jun-26												
Complete the Deane’s Children’s Park site design and select playground equipment replacement. Begin design and public engagement process for Aubrey Davis Park Lid A playground. Continue implementation of the voter approved parks levy including the “base levy”, playground replacement, and forest management at Pioneer Park and Engstrom Open Space.	10%	Jan-25	Dec-27												
Develop and implement an EV Charging Infrastructure Plan.	10%	Jan-25	Jun-25												
Complete and implement an Energy Management Plan and Operations and Maintenance Plan for the Mercer Island Community and Event Center.	5%	Jan-25	Dec-25												

Project	PROGRESS	START	END	2025				2026				2027			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Recreation</b>															
Develop and implement a Sport Court Allocation and Use Policy by Q3 2025.	10%	Jan-25	Jun-25	■	■	■									
Develop policy and procedures to support reduced-cost rental access to the MICEC for third party coordinated/partnered community events by Q4 2026.	5%	Sep-25	Dec-26			■	■	■	■	■	■	■			
Recreation Division Annual Report to incorporate outcomes across all of Parks and Recreation by Q4 2026.	0%	May-25	Apr-26		■	■	■	■	■	■	■				
Collaborate with Parks and Recreation Commission to recommend an update to the Municipal Code: Park Rules by Q4 2026.	0%	Feb-26	Nov-26					■	■	■	■				
Achieve and maintain an annual MICEC rental occupancy level of 2,200 bookings by end of Q4 2026.	40%	Jan-24	Jan-26	■	■	■	■	■	■	■	■				
Achieve and maintain annual drop-in programming participation of 17,000 individual visits by Q4 2026.	3%	Jan-25	Jan-26	■	■	■	■	■	■	■	■				
Evaluate and develop plans for seasonal and year-round programming at the Luther Burbank Docks and Boiler Building based on goals and objectives established in the PROS Plan by Q4 of 2026. Prepare budget proposals for funding consideration as part of the 2027-2028 biennial budget.	0%	May-25	Apr-26		■	■	■	■	■	■	■				
Create and implement a web-based calendar for the MICEC and athletic fields to enhance ease of access and booking of facilities by Q1 of 2026.	70%	Jan-25	Nov-25	■	■	■	■	■							
Develop and implement fifteen (15) City-coordinated community special events annually by Q4 2025.	30%	Jan-25	Dec-25	■	■	■	■								
Review user satisfaction and the operational effectiveness of the Division’s registration and facility booking software (PerfectMind/Xplore Recreation) by Q2 2025.	10%	Jan-25	Jun-25	■	■										
Evaluate options to expand, upgrade, or replace the PerfectMind/Xplore Recreation booking software by Q3 2026. Prepare a budget proposal for consideration as part of the 2027-2028 biennial budget.	0%	Jun-25	Jun-26				■	■	■	■					
In collaboration with the Finance Department and Capital Projects Team, revisit the funding plan (aka the sinking fund) for the replacement of synthetic turf athletic fields.	20%	Jan-23	Dec-26	■	■	■	■	■	■	■	■	■			
Complete phased implimentation of the Arts and Culture Work Plan. This work is ongoing.	Ongoing	Jan-25	Dec-26	■	■	■	■	■	■	■	■	■	■	■	■
<b>Youth and Family Services</b>															
Work with the City Manager, Finance, and community partners on a stabilization plan for YFS revenues. This work is tied to Thrift Shop operations and development of a sustainable long- term funding strategy. This work is ongoing.	0%	Jan-25	Dec-26	■	■	■	■	■	■	■	■				
Update department outcome/output tracking and develop template for annual reporting mechanism by Q1 2025.	0%	Jan-25	Mar-25	■											
Monitor regional and federal funding opportunities for substance use prevention and mental health promotion programming to determine eligibility for available funding. This work is ongoing.	Ongoing	Jan-25	Dec-26	■	■	■	■	■	■	■	■				
Increase Thrift Shop annual revenues by 10% each year of the biennium based on FY 2024 gross revenues.	0%	Jan-25	Dec-26	■	■	■	■	■	■	■	■				
Develop a marketing and education strategy to better inform the community about the Thrift Shop and its mission to support YFS services and programs by Q4 2025.	0%	Jan-25	Dec-25	■	■	■	■								