

# 2025-2026 Work Plan & Legislative Session Update

AB 6688  
May 20, 2025





# Agenda

1. 2023-2024 Accomplishments
2. 2025-2026 Work Plan
3. Next Steps





# 2023-2024 Accomplishments





# Celebrating our Accomplishments

Over the past two years, we've not only made progress — we've also had to **reset, adapt, and pivot** as circumstances changed around us.

Through it all, we stayed grounded in our **shared vision**, remained flexible in our approach, and kept moving the City forward.

These accomplishments reflect the **leadership of the City Council**, the **resilience of our staff**, and the **support and engagement of our community**.

Taking this moment to reflect is not just about celebrating milestones — it's about **acknowledging how we led with intention, adapted with integrity, and built a stronger foundation for what comes next.**





# Thrift Shop

- In 2024, the Mercer Island Thrift Shop grew sales by nearly **14%** and was recognized by **Yelp** as a **top-rated business**.
- Staff and a robust team of volunteers led key improvements — reorganizing sales floors and implementing new donation and processing systems.
- It was a strong two years driven by teamwork, innovation, and support for the mission of the Youth & Family Services Department.



# Youth and Family Services

- Secured \$288,000 Best Starts for Kids grant.
- King County classroom presentation grants increased to \$49,316/year.
- Launched three new senior support groups.
- Assisted 93 households with emergency needs in 2024; request for utility help is up 88% from 2023 and trending +40% in 2025.
- Staff trained/equipped with Naloxone for overdose response.
- Expanded food security through Hopelink and Farmers Market partnerships.
- Two counselors achieved full clinical licensure.
- Introduced “Parent Labs” education series for parents of all grade levels.





# Infrastructure Modernization & Facilities Planning

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We faced a number of unforeseen challenges, which opened the door to new opportunities...

- Successfully responded to the **unexpected closure of City Hall** by re-housing staff, deploying temporary police portables, and initiating upgrades to extend the life of the Public Works Building.
- The City Council directed staff to begin design of a new **Public Safety & Maintenance Facility** to house Police, Public Works, and Emergency Management.
- Design is progressing toward 30% Schematic Design for City Council review in June 2025 and preparations are also underway for a potential bond measure in November 2025.



# Some other projects we're really proud of ...

- The **new pickleball courts** opened at Luther Burbank!
- The **Advanced Metering Project** progressed with full water meter replacement complete last year and full system functionality expected by end of 2025.
- **Trail safety improvements** were completed at Aubrey Davis Park to ease congestion near Feroglia Field.
- Park planning and design set the stage for major capital projects now underway, including playground replacements at **Roanoke and First Hill Parks** and the **Luther Burbank Waterfront and Dock Project**.
- Completed the **North Reservoir Improvements** and the South Reservoir is nearly complete.





# Some other projects we're really proud of...

- Commissioned a **Modular Building Campus** for the Police Department.
- **Luther Burbank Park Boiler Building Phase I** improvements were finalized.
- Completed the new **Water SCADA System Replacement**.
- Brought the **Booster Chlorination Station** online. As Mercer Island has historically relied on SPU for water disinfection, on-site chlorine generation was a new process for staff. The team completed multiple days of training on chlorine production and the operation of feeding pumps.
- Completed the **2024 Residential Street Resurfacing** project in the Island Point Neighborhood.





# Public Works Operations

- Responded to **1,062 service requests**, 2,100 utility location requests, and 20 illicit discharge events.
- Installed **34.8 miles of painted pavement markings**.
- Repaired 12 water main breaks, performed leak detection on 5 miles of pipe, and installed 28 new water services.
- Cleaned 33.5 miles and inspected 13 miles of sewer main.
- Swept over 700 lane miles of roads.
- Hosted **74 volunteer events**, with 964 people volunteering 2,285 hours in parks and open spaces.
- Planted over **800 trees and shrubs** and issued 55 vouchers for free trees to residents.
- Implemented a new fuel card system for fleet vehicles, improving reporting capabilities.





# Sustainability

- Held two Ridwell events for residents to recycle plastic film and Styrofoam, diverting over 3,600 lbs. of waste from the landfill.
- Recycled more than 1 ton of batteries from residents.
- Used grant funding to support the **installation of 11 heat pumps** in income-qualified households.
- Awarded Climate Planning Grant from Commerce for \$100K to begin the City's **EV Charging Infrastructure Plan**.
- Piloted electric alternatives to gas-powered landscaping equipment for City operations.
- Worked with a consultant to help commercial and multifamily properties implement compost services.
- Offered rain barrels to residents at a reduced cost to encourage rainwater capture and reuse.



# Recreation

- Achieved 70% cost recovery for division-wide services (target was 58%).
- Supported and hosted numerous events, including 36 private events in parks, 13 special events, and 7 partnership events.
- **Launched self-service online field reservations-reducing staff time. 10,000+ hours booked!**
- Expanded MICEC access "after hours" and on some holidays.
- **Welcomed 16,000+ drop-in users and 7,500 hours of MICEC rentals.**
- Supported hundreds of residents in need at the MICEC during "Bomb Cyclone."





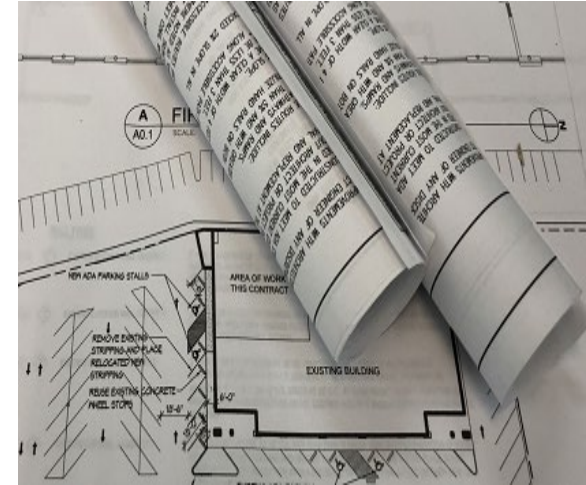
# Police

- Continued to provide high levels of service to maintain Mercer Island as one of the safest cities in Washington.
- Emergency response remained a core focus, with the team responding to multiple severe weather events.
- **Successfully onboarded and trained several new police officers.**
- Hosted numerous events and National Night Out returned in August 2024.
- Assisted with Town Center parking updates.
- Transitioned all teams to current temporary facilities.
- Worked to address rising e-bike use and safety concerns through a public info campaign, school assembly, and City Code review to strengthen enforcement and improve safety.



# Community Planning & Development

- In 2024, a total of 322 development permits, 226 land use permits, and 91 pre-application meeting requests were submitted during this period for processing.
- **The 2024-2044 Comprehensive Plan Update was completed.**
- Permanent regulations were adopted for the establishment of an open space zoning district and work is under way to complete the parks zone.
- Adopted multiple ordinances to meet state mandates, including interim regulations on permit processing, affordable housing in Town Center, middle housing, accessory dwelling units, unit lot subdivisions, and emergency/transitional housing.
- One land use appeal, two dangerous dog appeals, and one potentially dangerous dog appeal was submitted. A total of 43 code compliance cases were opened for investigation.





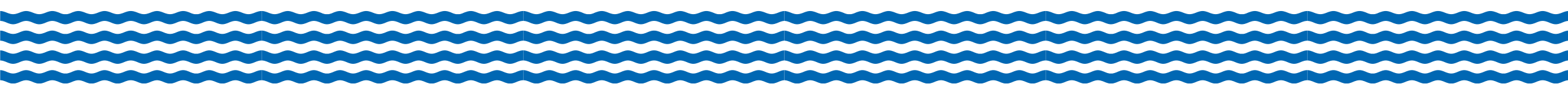
# Admin Services

- In 2024, the Customer Service Team responded to 13,336 calls; successfully resolving 76.6% of all calls. They also received 520 emails; resolving on first contact.
- The City approved a new Compensation Plan for all non-represented staff.
- The City shifted from bi-weekly payroll to semi-monthly payroll, a major operational improvement.
- The MI Weekly email newsletter has sustained a 60% average open rate—significantly above the 21.5% industry benchmark. Recent content and system adjustments contributed to this success.
- Implemented a new software platform (Orlo) to more easily manage social media content scheduling and posting.
- The Records Team, within the City Clerk's Office, actively engaged in organizing, preparing for digitization, and digitizing archival records housed in the former City Hall building. **To date, approximately 50% of the project has been completed.**



# Technology

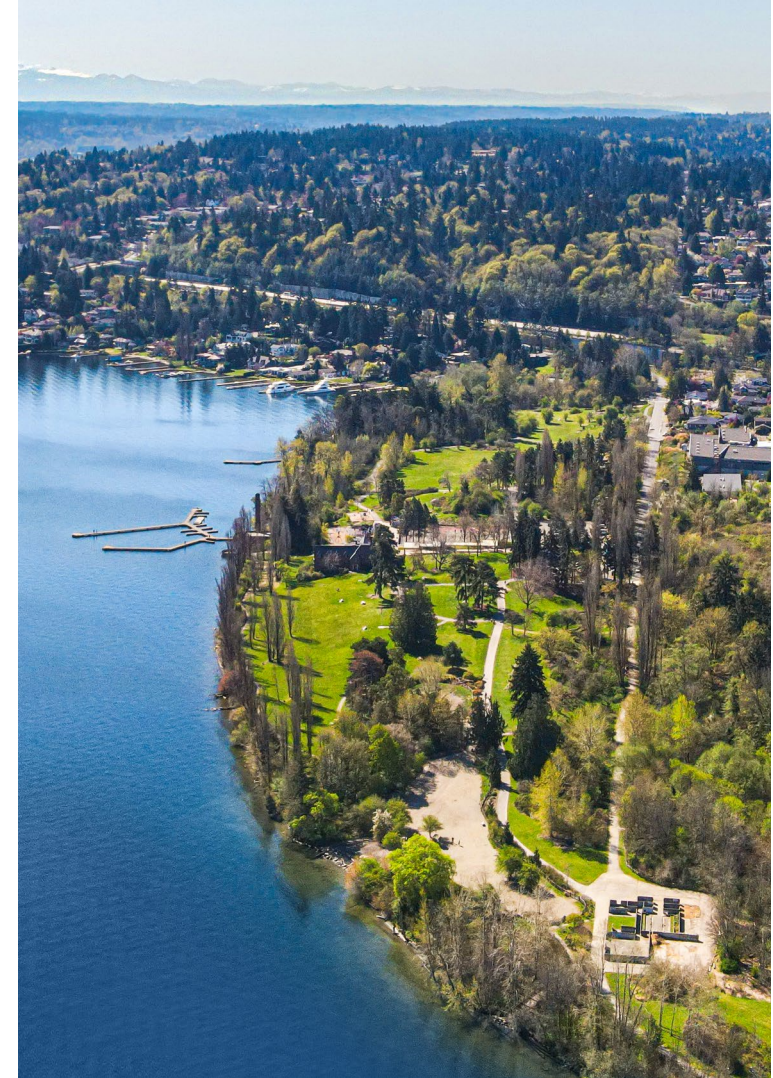
- The A/V in Room 104 was upgraded at MICEC, bringing hybrid meeting capabilities for use with rentals and other meetings.
- Expanded the City's network/server infrastructure to support additional loads such as Police portables, SCADA system, AMI, etc.
- Upgraded all GIS servers enhancing system performance, security, and access to new tools for improved mapping and data management
- Permit & Land Use Web Map: Real-time access to active land use and construction permit activity in the City.
- Public Utility Dashboards launched:
  - Water Reservoir Dashboard: Real-time usage and conservation tracking tool.
  - Lead Service Line Inventory: Verified 300 lines with 95% confidence; no lead pipes found.
  - **Pavement Temperature Sensor Dashboard: Supports de-icing operations with real-time weather data.**





# Finance

- Adopted a balanced 2025–2026 Biennial Budget in December 2024.
- Adopted a Cost Allocation Policy update to ensure accurate external service pricing.
- In fall 2024, the City secured \$26.6M in bond proceeds to fund water system upgrades, spreading capital costs across future generations of utility customers.
- Launched a new Enterprise ERP system in January 2025 after successful data migration, module testing, and staff training. Phase 2 is now underway focusing on a B&O tax payment portal, financial reporting tools, and training.
- The City invested all \$7.23M in ARPA funding from 2021 through 2024.



# Emergency Management

- Managed two EOC activations and declared local emergencies lasting a total of 6 months:
  - April Water Transmission Line Leak, Neighborhood Evacuation, and Water Conservation, and
  - November Bomb Cyclone Windstorm and Power Outage.
- Developed a new Rapid Impact Survey (RIS) damage assessment process and conducted a volunteer exercise with 27 volunteers participating.
- Hosted 15 trainings, deployments, events, and meetings.
- Graduated 23 new Community Emergency Response Team (CERT) members.
- Successfully completed required updates to the Comprehensive Emergency Management Plan (CEMP) and Hazard Mitigation Plan.





# And more...

- We have completed our first year of work with **Eastside Fire & Rescue** and are thankful for the partnership and collaboration. The full integration into EF&R's regional delivery model has improved administrative efficiency while enhancing EF&R's ability to deliver consistent, high-quality fire and emergency medical services, reinforcing dedication to the safety of the surrounding communities.
- Many **internal teams** work behind the scenes to ensure that our external service delivery teams can accomplish their goals and meet their deliverables. We're especially thankful for our internal services teams who make all that work possible — including the City Attorney's Office, Human Resources, Finance, IT/GIS, Communications, and the City Clerk's Office. **Your support powers everything we do – thank you!**





# 2025-2026 Work Plan





# 2025-2026 Work Plan Overview

- Developed in coordination with the 2025–2026 budget process to align resources with goals.
- Advances the City Council’s strategic priorities.
  - **Priority 1:** Engage the qualified expertise necessary to provide the guidance to enable the development of a comprehensive long-range plan for Town Center which recognizes, addresses, and balances business, housing, and parking uses.
  - **Priority 2:** Sustain and enhance our natural environment, especially parks and open spaces, to benefit this generation and others that follow.
  - **Priority 3:** Make once-in-a-generation investments to update and modernize aging infrastructure, capital facilities, and parks.
  - **Priority 4:** Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community.
- Ensures compliance with federal, state, and local laws and addresses recent legislative mandates.



# 2025-2026 Work Plan Overview

# Administrative Services

					2025			
#	ITEM	PROGRESS	START	END	Q1	Q2	Q3	Q4
1.0	Goal: Coordinate and oversee the internal and support services teams for the City of Mercer Island.							
1.1	Work with the City Manager's Office and the Finance Department to develop the 2027-2028 budget recommendation.	This work item is being tracked on the Finance Department						
1.2	Review and update citywide policies (Purchasing Policies, and Expense and Travel Policy).	0%	1/25	6/26				
1.3	Review and update the Mercer Island City Code for outdated and obsolete references.	Ongoing	N/A	N/A				
1.4	Administer contracts for public defense services.	Ongoing	N/A	N/A				
1.5	<b>*New Work Item*</b> Ensure that the City's websites and mobile apps comply with the Web Content Accessibility Guidelines (WCAG) Version 2.1, Level AA by April 26, 2027 (deadline set by the Department of Justice)	25%	1/25	4/27				
1.6	<b>*New Work Item*</b> Work with the Finance Department to monitor and administer the interlocal agreement with Eastside Fire & Rescue for fire and emergency medical services.	Ongoing	N/A	N/A				
1.7	<b>*New Work Item*</b> Work with the Finance Department and Eastside Fire and Rescue on the acquisition and financing to replace three fire trucks.	15%	4/25	12/25				
2.0	Goal: Provide a single and centralized customer service experience for Mercer Island residents, businesses, and visitors to access City							
2.1	Maintain customer relationship management (CRM) software to track and manage customer interactions.	Ongoing	N/A	N/A				
2.2	Track progress through data collection of calls and emails and establish performance objectives. Hold weekly interdepartmental training opportunities to increase response without forwarding to departments percentages by 1-3% over prior year.	Ongoing	N/A	N/A				
2.3	Provide citywide support for special projects and routine records maintenance.	Ongoing	N/A	N/A				
2.4	Meet with work teams and communications staff in advance of major Citywide projects to prepare tools for customer service use and community response.	Ongoing	N/A	N/A				

Exhibit 1 – Work Plan Matrix Updated

## Administrative Services

- Goal: Coordinate and oversee the internal and support services teams for the City of Mercer Island.
  - Work with the City Manager's Office and the Finance Department to develop the 2027-2028 budget recommendation.
  - Review and update citywide policies (Purchasing Policies, and Expense and Travel Policy).
  - Review and update the Mercer Island City Code for outdated and obsolete references. This work is ongoing.
  - Administer contracts for public defense services.
- Goal: Provide a single and centralized customer service experience for Mercer Island residents, businesses, and visitors to access City services.
  - Maintain customer relationship management (CRM) software to track and manage customer interactions.
  - Track progress through data collection of calls and emails and establish performance objectives. Hold weekly interdepartmental training opportunities to increase response without forwarding to departments percentages by 1-3% over prior year.
  - Provide citywide support for special projects and routine records maintenance.
  - Meet with work teams and communications staff in advance of major Citywide projects to prepare tools for customer service use and community response.

Exhibit 2 – 2025-2026 Work Plan from the Budget



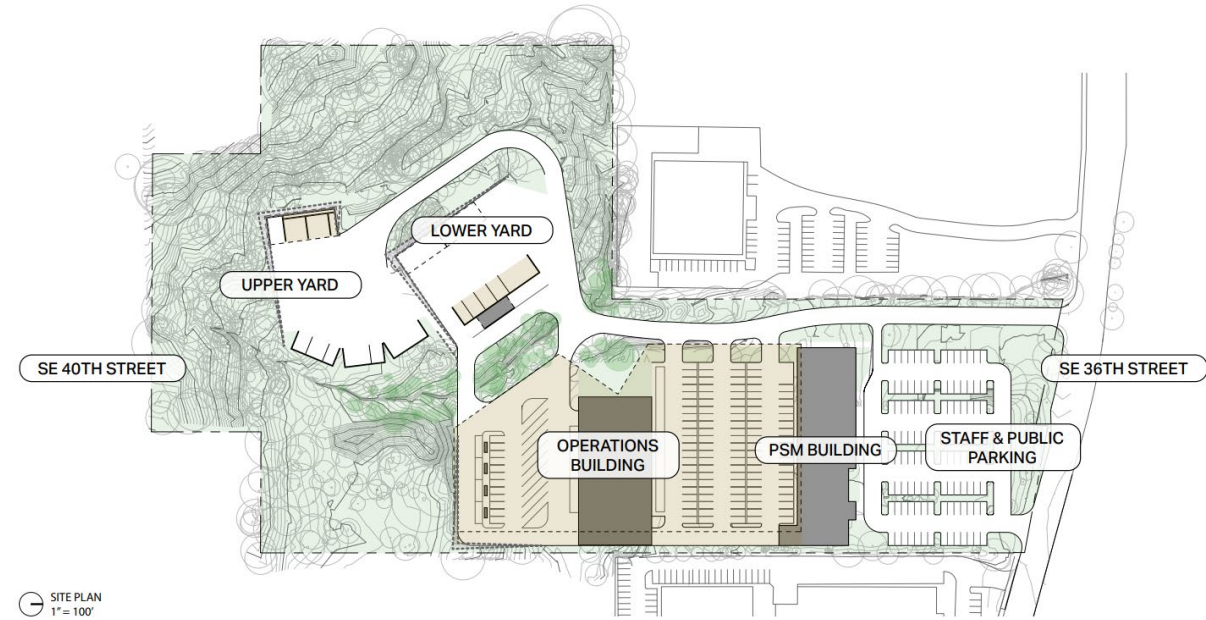
# 2025-2026: Major Capital Projects

- **Public Safety & Maintenance Facility**

- Completion of schematic design in June 2025, to be followed by potential bond measure during November 2025 election. Design Development phase in November 2025 with successful bond measure vote and construction likely starting in Q4 2026.

- **New Water Supply Pipeline**

- Design consultant selection is complete, and design work is underway. A Heavy Civil General Contractor/Construction Manager has also been selected, and the contract is on the May 20 City Council Consent Agenda.



# 2025-2026: Major Capital Projects

- **Complete Luther Burbank Waterfront Improvements**
  - The project received approval from the Department of Ecology earlier this spring. Design is finishing up this summer and is scheduled to go out to bid this fall, with construction anticipated to begin in early 2026.
- **Replacing Aging Infrastructure**
  - Ongoing infrastructure replacement efforts continue across the City, including AC water main replacement, water system improvements, PRV station upgrades, sewer pump station replacements, street resurfacing, and playground improvements.





# 2025-2026: Major Planning Projects

- Complete the performance **review of the solid waste contract** by Q1 2026.
- Finalize the **Deane's Children's Park Site Plan** by Q4 2025.
- Develop the **Clarke and Groveland Infrastructure Plan** (target completion: Q3 2026).
- Begin updates to the **Water System Plan, Risk and Resiliency Assessment, and Emergency Response Plan** (target completion: Q3 2026).
- Develop a **Hydraulic Model of the Sewer System** by Q4 2025 and update the **General Sewer Plan** by Q4 2027.
- Initiate work on the **Pedestrian and Bicycle Facilities Plan** (target completion: 2027).



# 2025-2026: Policy and Code Work

- CPD aims to process all **current docket items, convert all interim regulations to permanent regulations**, and complete necessary permanent work to comply with any outstanding **state legislative mandates**.
- **Procurement, Purchasing and Expense Policies:** Ongoing updates to citywide financial policies.
- **E-bike/E-motorcycle Regulations:** Development of new operational rules and enforcement ordinances.
- **Park Rules and Recreation Policies:** Update municipal code related to park use, facility rentals, and athletic policies.
- **Public Safety ordinances**





# 2025-2026: Legislative Session Impacts

- Recent legislative advocacy work focused on requesting the state legislature include longer implementation timelines on housing and land use legislation.
- In general, bills passed this year responded to these requests by including longer implementation timelines, minimizing the impact on the City's 2025-2026 work plan.
- **There are two bills from the 2025 legislative session that impact the 2025 – 2026 CPD work plan.**
  - HB 1576 - Concerning the designation of historic landmarks by cities.
  - HB 1757 - Modifying regulations for existing buildings used for residential purposes.



# 2025-2026: Fiscal Stewardship

- Develop the **2027–2028 biennial budget** using new financial software tools.
- Continue building **long-term financial strategies**, including forecasting, reserve policies, and contingency planning.
- Conduct a **utility rate study** to inform service rates for 2027–2028.
- Collaborate on a **cost-sharing model** for marine patrol and court services aligned with the City's cost allocation policy.
- Revisit the **funding plan for synthetic turf field replacement**.
- Collaborate with Eastside Fire & Rescue to acquire new **fire apparatus**. Address fleet and equipment replacements amidst challenges with the supply chain.





# 2025-2026: Youth & Family Services

- Provide **food support** and **emergency financial assistance** to meet increasing demands.
- Establish the new **Seniors Rising newsletter** and **falls prevention programming** as additions to core geriatric case management/resources offerings.
- Understand and respond to the **emerging mental health needs** of youth and the community as the regional human services infrastructure enters a period of recession.
- **Stabilize YFS revenues** working with the City Manager/Finance, Thrift Shop, MIYFS Foundation, and exploring new funding and grant opportunities.



# 2025-2026: Technology

- The City stewards 170 unique platforms and software systems. Evaluating and prioritizing systems for upgrades and better integration across multiple platforms. Beginning to integrate AI into City work.
- Continue network/server continuity planning as threat landscapes change.
- Enhancing and developing a series of dashboards using work order, service request, and asset data to improve operational insights and decision-making.
- **Body-Worn Cameras:** Develop a recommendation and budget proposal for implementation.
- **In-Car Cameras & Digital Evidence:** Replace and modernize in-car camera systems and digital evidence storage to improve data integration and retrieval.
- **License Plate Reader (ALPR) Technology:** Prepare a Council presentation on potential uses and policy considerations for stationary ALPR systems.





# 2025-2026: Police & Emergency Management

- Continue work with City Leadership to provide suitable temporary Police facilities and plan for future accommodations.
- Continue with the development and implementation of strategies to **recruit and retain high quality officers**, including the professional development of officers at all levels.
- Continue to prepare for the opening of the Sound Transit Light Rail Station. Develop Town Center protocols, work with affiliated agencies to identify proper response protocols.
- Complete the Marine Patrol vessel replacement procurement process.
- Enhance the public safety technologies and equipment available to officers, including body-worn cameras, additional ALPR capabilities, and records management systems.
- Work with all City departments to update Continuity of Operations Plan (COOP).
- Continue to build cadre of emergency management volunteers through outreach events and provide training and exercise opportunities.



# 2025-2026: Recreation & Special Events

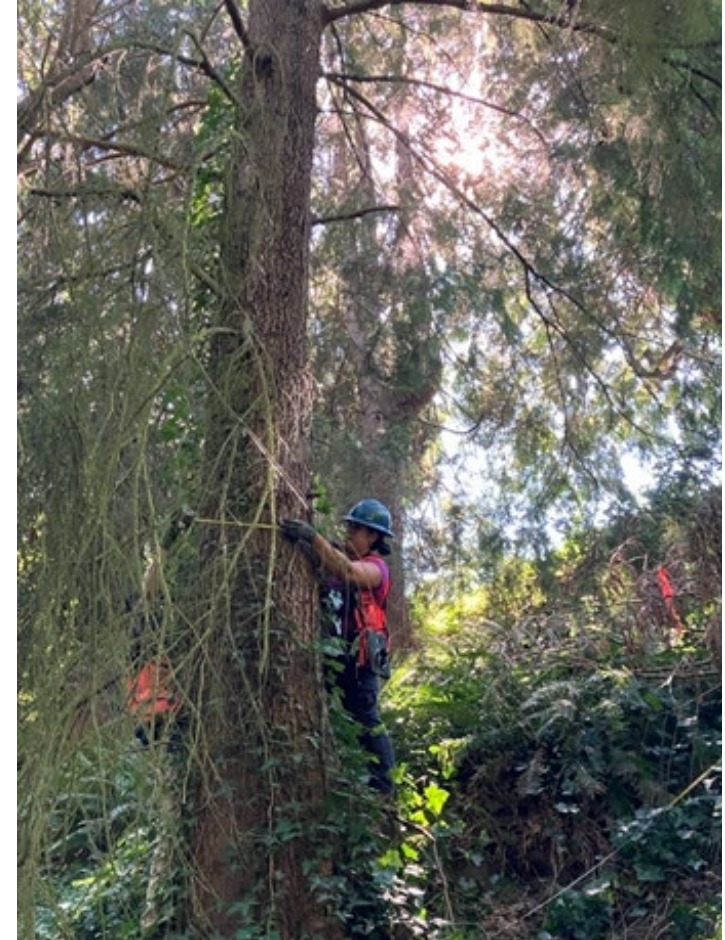
- Key policy work including the update to the parks code, the **Athletic Facilities Allocation and Use Policy**, including the Sports Court Allocation and Use Policy.
- Maintain an annual MICEC rental occupancy of 2,200 bookings. Continue to improve customer access and ease of booking.
- Evaluate and develop plans for year-round programming at the Luther Docks and Boiler Building.
- Establishing a Donations List aka Gift Needs Inventory to ensure donations align with park and program needs.
- Continue to host an amazing line-up of special events!





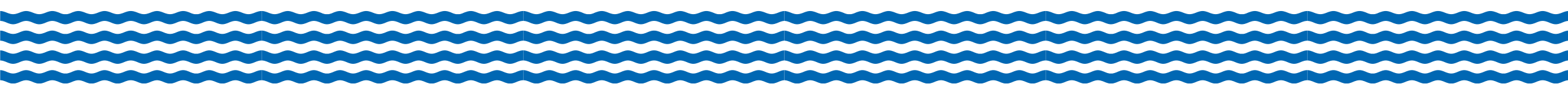
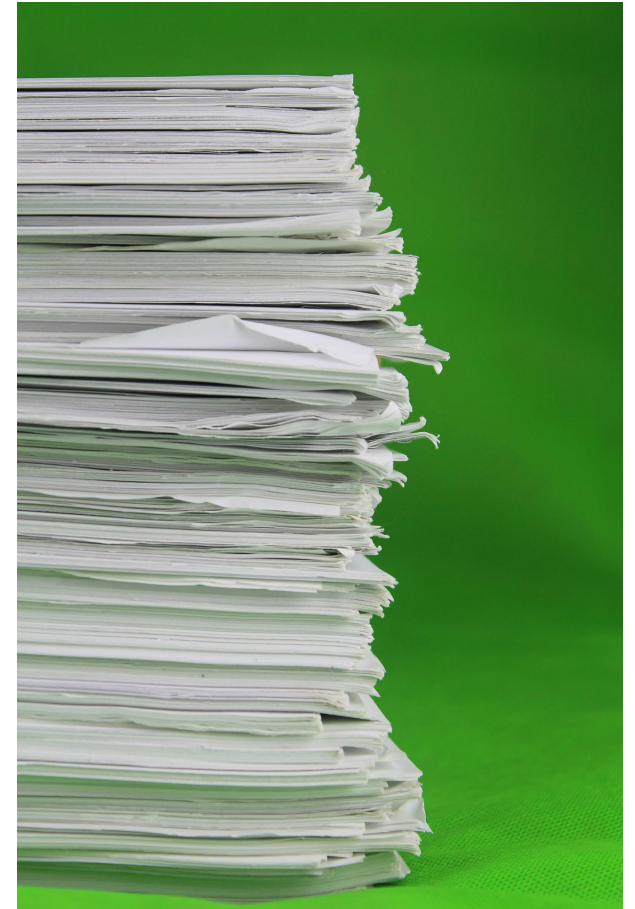
# 2025-2026: Environment & Sustainability

- Develop a fleet electrification roadmap and an **EV Charging Infrastructure Plan**.
- Prepare for compliance with the State Clean Building Performance Standard at the MICEC.
- Research and implement mobility initiatives to help commuters access regional transit.
- Continue efforts to preserve and enhance the City's urban forest. Increase community outreach, education, and incentives to encourage tree planting on private land.
- Continue to implement habitat restoration work in accordance with the Open Space Vegetation Management Plan and the Pioneer Park Forest Management Plan.



# 2025-2026: City Clerk

- Complete sorting and digitization of records stored in the old City Hall building in preparation for demolition of the building.
- Coordinate City Council meeting agenda packet creation and distribution and assist with meeting management.
- Advertise, recruit, and fill vacancies for the City's boards and commissions. Update rosters, initiate and track Open Public Meetings Act (OPMA) and Public Records Act (PRA) training needs, and train support staff.
- Provide training to employees regarding City Clerk and City Council policies and procedures, including Public Records Act Training.
- Coordinate Prospective City Council Candidate Workshop, City Council Candidate Orientation, Councilmember-Elect Orientation, and New Councilmember onboarding with City Manager and Chief of Administration.





# 2025-2026: Customer Service & Engagement

- The Customer Service Team will continue to
  - Analyze call data to identify training opportunities to increase the ability to respond to more types of inquiries directly.
  - Assist with administrative tasks between calls, such as prepping records for electronic archiving, assisting with tree give-away voucher issuance, and setting up non-developmental tree permit applications.
- Communications will focus on
  - Increasing awareness of City actions in the community, through dynamic and modernized social media content.
  - Redesign the City's email marketing approach to boost readership and grow the Island's subscriber base.
  - Deploy the Canva for Teams platform for the entire City to organize and manage our branded assets.
  - Implement a photo management system for all staff to centrally store and organize photos.



# 2025-2026: Additional Focus and Direction

- The City Council identified the following priority to guide the City's work:
  - **Priority 1:** Engage the qualified expertise necessary to provide the guidance to enable the development of a comprehensive long-range plan for Town Center which recognizes, addresses, and balances business, housing, and parking uses.
- New parking regulations will be rolling out in 2025.
- Continuing to work on implementation of legislation that will impact development codes and housing in the Town Center.
- Transportation work is underway, along with preparation for the opening of the new light rail station.
- Recommend revisiting this priority as part of the 2026 Planning Session to further evaluate work items in alignment with the recently adopted Comprehensive Plan.





# Work Plan: Next Steps

- Staff will keep the City Council apprised of changes and updates to the work plan.
- Anticipate the next work plan update in the fall, in coordination with the mid-biennial budget review process.
- Preparation for the next State Legislative Session will also begin in the fall.
- We will anticipate a Planning Session with the City Council in Q1 2026 to begin planning for the 2027-2028 biennium. This is the time when the next work plan is developed.

