



# Administrative Services

## Preliminary 2025-2026 Work Plan

- 1. Goal: Coordinate and oversee the internal and support services and 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.
  - 1.2 Review and update citywide policies (Employee Handbook, Sustainable Purchasing Policy, Expense and Travel Policy).
  - 1.3 Review and update the Mercer Island City Code for outdated and obsolete references. This work is ongoing.
  - 1.4 Update the Interlocal Agreement for Municipal Court Services with the City of Newcastle based on adoption of the new Cost Allocation Policy (anticipated in 2024).
  - 1.5 Administer the Interlocal Agreement with Eastside Fire & Rescue for fire and emergency medical services.
  - 1.6 Provide oversight of the Youth & Family Services Department.
  - 1.7 Split supervisory responsibilities with Finance to help the Mercer Island Thrift Shop enhance operations.
- 2. Goal: Provide a single and centralized location for Mercer Island residents, businesses, and visitors to access City services.**
  - 2.1 Provide a consistent customer service experience, while creating efficiencies and reducing redundancies.
  - 2.2 Maintain customer relationship management (CRM) software to track and manage customer interactions.
  - 2.3 Track progress through data collection of calls and emails and establish performance objectives.
  - 2.4 Provide citywide support for special projects and routine records maintenance.
  - 2.6 Hold weekly interdepartmental training opportunities to improve response percentages by 1-3% over prior year for categories that are below 70%.
- 3. Goal: Administer uniform Human Resources policies, procedures, and programs and process the payroll for all City employees.**
  - 3.1 Implement a semi-monthly payroll process by Q1 2025.
  - 3.2 Research recruiting and hiring module in ADP for implementation by Q1 2026.
  - 3.3 Negotiate new Collective Bargaining Agreements with bargaining groups:
    - 3.3.1 Police and Police Support bargaining groups for the years 2027 through 2029.
    - 3.3.2 AFSCME bargaining group for the years 2027 through 2029.
  - 3.4 Develop and implement succession planning strategies including intentional hire ahead policies, retirement notification incentives, and planning for upcoming retirements for non-represented staff. This work is ongoing.
  - 3.5 Administer citywide training programs and develop standard supervisor training by Q1 2026.
  - 3.6 Develop a comprehensive onboarding program for new employees by Q2 2025.
  - 3.7 Create and implement employee benefit statements to communicate the value of employees' total compensation package by Q4 2025.



# Administrative Services

## Preliminary 2025-2026 Work Plan

- 3.8 Manage the citywide performance evaluation process and employee recognition and service award programs. This work is ongoing.
- 3.9 Review and digitize human resources and payroll records, identifying destruction and/or archival requirements. This work is ongoing.
- 4. Goal: Plan, organize, and supervise the City's community outreach efforts and media relations to educate residents and encourage informed input from the Mercer Island community.**
  - 4.1 Develop and manage communications plans and provide support or outreach/engagement management for other departments.
  - 4.2 Maintain range of communications platforms (website, Let's Talk, social media, MI Weekly, news releases, etc.).
  - 4.3 Develop, deploy, and ensure consistent branding across departments and materials.
  - 4.4 Oversee the City's website, adding news and calendar items, updating content, and designing new webpages as needed. Continue citywide partnerships and training to ensure department staff are regularly updating and monitoring website content.
  - 4.5 Partner internally to develop and manage targeted outreach, including small business relations and cross-agency collaboration.
  - 4.6 Conduct a biennial public opinion survey in 2026 to inform the 2027-2028 budget process; collaborate on promotion and assist with distribution and explanation of results.
- 5. Goal: Serve the public by striving for excellence in preparation of agendas and minutes of meetings and provide complete and accurate information while preserving the records of the City.**
  - 5.1 Coordinate City Council meeting agenda packet creation and distribution and assist with hybrid meeting management.
  - 5.2 Manage the City's municipal code and official City records including ordinances, resolutions, agreements, and minutes.
  - 5.3 Provide administrative support to the City Manager, Chief of Administration, and City Council.
  - 5.4 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, ensure Code of Ethics training and compliance, and train support staff.
  - 5.5 Assist with processing public records requests.
  - 5.6 Provide training to employees regarding City Clerk and City Council policies and procedures, including Public Records Act training.
  - 5.7 Manage the digitization of City records including indexing, digitizing, preparing for destruction and/or long-term storage.
- 6. Goal: Provide excellent support and management of the City's technology, operations, and initiatives and the City's Geographic Information System and related products and services.**
  - 6.1 Procure, implement, maintain, and support all information and technology infrastructure, systems, and software that enables City service delivery to the public.
  - 6.2 Mitigate and respond to cyber and information security risks, complete cyber security audits, and conduct ongoing training for all technology users (employees, volunteers, City Council, and boards and commissioners) on cyber and information security.



# Administrative Services

## Preliminary 2025-2026 Work Plan

- 6.3 Update data for interactive map services (WebGIS, Cityworks, ArcGIS Hub, GeoEvent, Image Server).
- 6.4 Maintain and enhance mapping software (ESRI and VertiGIS) including procurement, licensing, and administration.
- 6.5 Consult with staff on implementing projects approved in the Capital Improvement Plan and provide project management support when needed.
- 6.6 Assist staff in identifying and prioritizing technology projects for the 2027-2028 biennium.



# City Attorney's Office

## Preliminary 2025-2026 Work Plan

- 1. Provide legal advice and guidance to the City Council, the City Manager, and City departments, as well as boards and commissions.**
  - 1.1 Conduct legal research for civil matters and ensure actions taken by the City are consistent with state and federal laws.
  - 1.2 Attend City Council meetings, Executive Sessions, and other meetings as needed; provide legal guidance and advice.
  - 1.3 Prepare draft ordinances for City Council consideration and adoption as City law.
  - 1.4 Negotiate contracts in a variety of areas, including ROW franchises, real estate and development services, land use, environmental law, public works, and professional services.
  - 1.5 Manage administrative claims and advise the City Manager and departments on risk management. Reviews citywide incident reports for potential liability. The City receives an average of 20 claims and 27 incident reports per year.
  - 1.6 Continue to assist the City Manager's Office on effectuating and administering the terms of the 2017 Sound Transit Settlement agreement.
  - 1.7 Support the City Manager's Office on real estate matters related to the closure of City Hall.
- 2. Represent the City in civil litigation and prosecution of criminal citations.**
  - 2.1 Advise and represent the City in civil lawsuits, administrative appeals, and employment matters.
  - 2.2 Monitor and enforce terms of the Sound Transit Settlement Agreement.
  - 2.3 Manage representation and work assigned to outside legal counsel.
  - 2.4 Oversee prosecution of misdemeanor citations issued by the Mercer Island Police Department and management of criminal cases and infractions before the City's municipal court.
  - 2.5 Administer contracts for prosecutorial and public defense services.
- 3. Respond to public records requests pursuant to Public Records Act.**
  - 3.1 Coordinate timely response to public records requests.
  - 3.2 Ensure compliance with the Public Records Act and proper application of exemptions.
  - 3.3 Stay current with changes to public records laws.
  - 3.4 Review and identify destruction and/or archival requirements for records. Provide support to City departments for records retention.
  - 3.5 Develop a citywide training schedule for employees regarding records storage, retention, and destruction.
  - 3.6 Develop/update policies that identify the requirements to lawfully destroy paper records after conversion to a digital format, ensuring access to, and retrieval of, digital images throughout the minimum retention period.



# City Manager's Office

## Preliminary 2025-2026 Work Plan

*Note: The City Manager's Office work plan is usually framed around the adopted City Council priorities. The framework will be updated for the 2025-2026 Budget once the City Council Priorities are updated. In the meantime, the 2023-2024 Priorities are still included for reference.*

**1. Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community. (Adopted City Council 2023-2024 Priority, see AB 6064) (Priorities to be updated, per City Council direction.)**

- 1.1 Implement the adopted 2025-2026 budget with a continued focus on fiscal sustainability.
- 1.2 Prepare and transmit a 2027-2028 biennial budget recommendation to include policy revisions and updates at the direction of the City Council.
- 1.3 Continue work on long-term financial strategies; including ongoing implementation of policies related to the long-term forecast, reserves, and operating contingencies.
- 1.4 Provide support to the Finance Department and Administrative Services Department in developing and revising financial and operational policies.
- 1.5 Implement the organizational structure as approved in the 2025-2026 budget.
  - 1.5.1 Provide support to the organization to ensure succession planning remains a priority to address upcoming retirements, particularly in the Public Works, Police, and Youth and Family Services Department, where near-term retirement projections are high.
  - 1.5.2 Emphasize building and developing future leaders throughout the organization through continuing education, cross-training, and identifying other opportunities for professional growth.

**2. Make once-in-a-generation investments to update and modernize aging infrastructure, capital facilities, and parks. (Adopted City Council 2023-2024 Priority, see AB 6064) (Priorities to be updated, per City Council direction.)**

**Sustain and enhance our natural environment, especially parks and open spaces, to benefit this generation and others that follow. (Adopted City Council 2023-2024 Priority, see AB 6064) (Priorities to be updated, per City Council direction.)**

**The City is facing unprecedented challenges related to the unexpected closure of City Hall in 2023 and the top priority for the biennium is to address the City's facility needs.**

- 2.1 Develop a replacement plan for City Hall and the Public Works Building to include consideration of Town Center for the future location of some City services.
- 2.2 Continue work on the Comprehensive Facilities Assessment for other City Buildings including the Annex Building at the Mercer Island Community & Event Center, the Thrift Shop, the Luther Burbank Administrative Building, and both Fire Stations. The Fire Station assessment is needed to inform the shared capital project responsibilities related to the contract for fire and emergency medical services with Eastside Fire & Rescue. This project will evaluate the remaining useful life of these buildings and identify alternatives to replace or repair. The project is anticipated to be completed by Q4 2026. The Mercer Island Community and Event Center will likely be assessed in the next biennium.
- 2.3 Support the Public Works Department in the delivery of capital projects.
- 2.4 Support the Public Works Department in the implementation of the parks levy initiatives.



# City Manager's Office

## Preliminary 2025-2026 Work Plan

3. **Goal: Develop data-driven economic development and retail plans and strategies to activate Town Center and other business areas. (Adopted City Council 2023-2024 Priority, see AB 6064) (Priorities to be updated, per City Council direction.)**
  - 3.1 Continue to prepare for the opening of the Sound Transit Light Rail Station. Work with internal teams and other agencies to ensure safe design and implementation.
  - 3.2 Administer the Sound Transit Settlement Agreement to include tracking of appropriations and expenditures, contract management, and submission of invoices. Complete the Tully's Commuter Parking Project in Town Center.
  - 3.3 Continue to work on implementation of the programs and policies identified in the Town Center Parking Plan. (Specific work items to be identified for inclusion in the final budget document).
4. **Goal: Provide leadership and planning support to the City Council.**
  - 4.1 Manage the City Council Planning Schedule to ensure timely delivery of work plan items. Evaluate the need for Special Meetings and "Joint Meetings" with other boards or governing bodies.
  - 4.2 Provide support to the City Council in setting the agendas and preparing for the Annual Planning Session.
  - 4.3 Prepare the annual legislative priorities with direction from the City Council. Respond to legislative activity at the State and Federal level and develop advocacy strategies.



# Community Planning & Development

## Preliminary 2025-2026 Work Plan

- 1. Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community. (Adopted City Council 2023-2024 Priority, see AB6064) (Priorities to be updated, per City Council direction.)**
  - 1.1 Implement state legislation related to changes in the Growth Management Act, affordable housing initiatives, and other regulatory changes by the mandated deadlines.
  - 1.2 Implement the 2024 Comprehensive Plan Periodic Update including economic development and housing strategies.
  - 1.3 Work with the City Manager's Office and the Finance Department to develop the 2027-2028 budget recommendation.
  - 1.4 Continue representation on the ARCH Executive Board and serve as the liaison between the City Council and ARCH. Support City Council with review and approval of the annual ARCH work program and budget, and the allocation to the Housing Trust Fund.
  - 1.5 Coordinate with intergovernmental organizations and other local government jurisdictions on legislative advocacy and provide support to the City Council for such.
  - 1.6 Collaborate with the Finance Department to implement a Special Revenue Fund to track permit revenues for implementation by Q1 2025.
  - 1.7 Complete annual docket process and work towards completion of work program additions. Compile and analyze potential improvements to the development codes and propose such for the annual docket as appropriate. This work is ongoing.
  - 1.8 Support City Council with legislative reviews and other matters of local, regional, and state interest.
  - 1.9 Provide administrative support to the Planning Commission as well as staff recommendations for legislative reviews.
  - 1.10 Provide administrative support to the Design Commission as well as staff recommendations for design review permits.
  - 1.11 Provide administrative support to the Hearing Examiner as well as staff recommendations for land use permits and appeals.
  - 1.12 Work with the Mercer Island School District (MISD) to update school impact fees as necessary in coordination with the annual adoption of its Capital Facilities Plan (Q3-Q4).
  - 1.13 Update construction permit fees annually and include as part of the Master Fee Schedule (Q4).
  - 1.14 Collaborate with Administrative Services on succession planning strategies including; intentional hire ahead policies, planning for upcoming retirements, and retirement notification incentives. Identify and nurture talent, cross-train staff to ensure continuity of services across all lines of business; provide staff opportunities to improve knowledge and skills with an emphasis on leadership development training and strategically position the Department to fill key roles to sustain momentum. This work is ongoing.
  - 1.15 Align department staff and resources to business and work program needs.
  - 1.16 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 ongoing.





# Community Planning & Development

## Preliminary 2025-2026 Work Plan

2. **Develop data-driven economic development and retail plans and strategies to activate Town Center and other business areas. (Adopted City Council 2023-2024 Priority, see AB 6064) (Priorities to be updated, per City Council direction.)**
  - 2.1 Support implementation of the actions identified in the Town Center Parking Study. Strengthen the relationship between the City and the local business community by providing transparent and timely information.
  - 2.2 Collaborate with the Mercer Island Chamber of Commerce to continue supporting local businesses.
3. **Provide basic permitting service levels (including construction permit reviews, land use decisions, inspections, code compliance, noticing and public outreach, customer service and data reporting).**
  - 3.1 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.
  - 3.2 Strive to provide responses to all general inquiries within one business day. Collaborate with the Customer Service team to improve access to frequently asked questions.
  - 3.3 Maintain current service levels of “next day” inspections through appropriate staffing and on-call support levels.
  - 3.4 Reestablish the “over the counter” (OTC) permit program when in-person customer services resume.
  - 3.5 Update the construction codes according to state requirements by Q2 2026.
  - 3.6 Continue to participate in and track efforts for online permit software options at the regional and state levels.





# Finance

## Preliminary 2025-2026 Work Plan

1. **Goal: Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community (Adopted City Council 2023-2024 Priority, see AB 6064). (Priorities to be updated, per City Council direction.)**
  - 1.1 Oversee the mid-biennial budget update and develop the 2027-2028 biennial budget using the new financial management software.
  - 1.2 Complete annual financial reports as specified by the State Auditor's Office each year.
  - 1.3 Assist City Manager's Office with short and long-term financing strategies to address replacement of City Hall and the Public Works Building. This work is ongoing through the biennium.
  - 1.4 Implement new financial management software modules to simplify the process of accepting payments for municipal services and streamline business and occupation tax processing by Q4 2025.
  - 1.5 In tandem with Public Works, conduct a utility rate study to inform utility rate adjustments for review by the Utility Board for the 2027-2028 biennium by Q3 2026.
  - 1.6 Track the disposition of the City's American Relief Plan Act (ARPA) funds through Q4 2026 and meet all federal reporting requirements. This work is ongoing through the biennium.
  - 1.7 Oversee the State Auditor's Office (SAO) Annual Financial audit, Accountability audit, and in years where the City spends \$750,000+ in Federal dollars, the Federal Single audit, as required. Provide all documentation, resources, and staff support as required. This work is ongoing.
  - 1.8 Review and update the City's financial management policies regarding the following:
    - 1.8.1 Equipment surplus policy, including review of the valuation threshold for City Council approval by Q4 2026.
    - 1.8.2 Long-term funding mechanism for ongoing technology expenses by Q4 2026.
    - 1.8.3 Purchasing and procurement procedures and written policies by Q4 2026.
  - 1.9 Collaborate with Administrative Services on succession planning strategies including; intentional hire ahead policies, planning for upcoming retirements, and retirement notification incentives. Identify and nurture talent, cross-train staff to ensure continuity of services across all lines of business; provide staff opportunities to improve knowledge and skills with an emphasis on leadership development training and strategically position the Department to fill key roles to sustain momentum. This work is ongoing.
  - 1.10 Cross-train staff in utility billing, payroll management, month-end reconciliation, financial reporting, and other internal service workflows within the department. This work is ongoing.
2. **Goal: Provide excellent service to internal and external customers.**
  - 2.1 Split supervisory responsibilities with Administrative Services to help the Mercer Island Thrift Shop enhance operations.
  - 2.2 Beginning Q3 2025, implement quarterly staff trainings to develop advanced use of the new financial management software. This work is ongoing through the biennium.
    - 2.2.1 Conduct on-boarding training for new hires using the financial management software. This work is ongoing.
    - 2.2.2 Maintain user permissions in the financial management software with employee turnover. This work is ongoing.



# Finance

## Preliminary 2025-2026 Work Plan

- 2.3 In concert with Youth and Family Services, connect utility billing customers in need of financial assistance with available programs and resources. This work is ongoing.
- 2.4 Incorporate monthly financial reporting by Q4 2025 into City operations. Implementation of this goal is tied to use of the new financial software system.
- 2.5 Provide collective bargaining support for the Administrative Services Department. This work is ongoing.
- 2.6 Provide regular opportunities for City staff to provide feedback on interdepartmental budget development and financial system trainings throughout the biennium.
- 2.7 Assist the Police Department with invoicing and processing payment for marine patrol services from contract cities. This work is ongoing through the biennium.
- 2.8 Assist with the implementation of the Meter Replacement Project, develop new internal business operations, and train staff based on this infrastructure improvement by Q4 2025.
- 2.9 Support Administrative Services as the City transitions from bi-weekly to semi-monthly payroll processing by Q1 2025.

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# Municipal Court

## Preliminary 2025-2026 Work Plan

- 1. Goal: Resolve cases in a fair and just manner in accordance with the laws of Washington State and provide a legal venue for individuals to adjudicate civil infractions and criminal cases.**
  - 1.1 Hold court hearings in a timely fashion as required by the Washington State Supreme Court.
  - 1.2 Adjudicate civil infractions and set hearing dates.
  - 1.3 Prepare and submit monthly reports to the Office of Administrator of the Courts.
  - 1.4 Facilitate probation and court monitoring services to ensure compliance with judgments and sentencings. Set and hold post-sentence compliance review hearings when appropriate.
  - 1.5 Collect court fines.
  - 1.6 Continue to provide municipal court services to the City of Newcastle via the current interlocal agreement.
  - 1.7 Adjudicate certain identified civil code infractions and set hearing dates.
- 2. Goal: Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community. (Adopted City Council 2023-2024 Priority, see AB 6064) (Priorities to be updated, per City Council direction.)**
  - 2.1 Implement paperless court file maintenance, including outside pleading filings, discovery and records request transfers, and court file depository and usage.
  - 2.2 Continue to upgrade court technology to allow for limited remote hearings for more immediate access to the Court for in-custody defendants and limit jail and transport costs.
  - 2.3 Continue to update court operations procedures to allow better notice to defendants, counsel, and the Police Department to increase access to justice and improve court time efficiency for all parties.
  - 2.4 Support the Finance Department in completing an overhead cost analysis to ensure the interlocal with the City of Newcastle is fully cost recovering. Complete by Q4 2026.
- 3. Make once-in-a-generation investments to update and modernize aging infrastructure, capital facilities, and parks. (Adopted City Council 2023-2024 Priority, see AB 6064) (Priorities to be updated, per City Council direction.)**
  - 3.1 Support the City Manager's Office in the Comprehensive Facilities Assessment related to future municipal court needs.



# Police

## Preliminary 2025-2026 Work Plan

### 1. Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community.

- 1.1 Work with the City Manager's Office and the Finance Department to develop the 2025-2026 budget recommendation.
- 1.2 Work with City Leadership to provide adequate, temporary facilities for Police operations and continue planning for future improved accommodations.
- 1.3 Collaborate with Administrative Services on succession planning strategies including intentional hire ahead policies, planning for upcoming retirements, and retirement notification incentives. Identify and nurture talent, cross-train staff to ensure continuity of services across all lines of business; provide staff opportunities to improve knowledge and skills with an emphasis on leadership development training and strategically position the Department to fill key roles to sustain momentum. This work is ongoing.
- 1.4 Collaborate with Sound Transit (ST), King County Metro, and other agencies to ensure safe design and implementation of the Light Rail Station and bus intercept. This work is ongoing.
- 1.5 Prepare for the new light rail station (opening date set for early 2025) including, response protocols for the two Town Center officers as well as plan for pedestrian and vehicles safety.
- 1.6 Provide each officer annual training each year of the biennium in State-mandated topics that include crisis intervention, de-escalation, cultural awareness, and anti-biased policing, updated Use of Force protocols, along with training required by accreditation to maintain certifications, and additional specialized continuing education.
- 1.7 Update the Interlocal Agreements for Marine Patrol Services with Renton, Bellevue, Hunts Point, Medina, and Yarrow Point based on adoption of the new Cost Allocation Policy (anticipated in 2024).
- 1.8 Maintain proficiency with the special operations team, dive team, and bicycle team via monthly training sessions.
- 1.9 Support the City Manager's Office with the development of legislative priorities. Engage with the City Council and lobbyist team to develop strategies for successful implementation, to include providing testimony when legislation is being considered.
- 1.10 Ensure the Department complies with State accreditation standards. This work is ongoing.
- 1.11 Support implementation of the actions identified in the Town Center Parking Study.

### 2. Goal: Continue to focus on community safety, outreach, and education.

- 2.1 Recruit and retain officers to maintain minimum authorized staffing level requirements.
- 2.2 Recruit volunteers for Community Emergency Response Team (CERT), Map Your Neighborhood Program, and Emergency Preparedness Volunteer Teams. This work is ongoing.
- 2.3 Update the City's Emergency Management plans.
- 2.4 Proactively combat crimes through crime prevention and education programs, by leveraging social media outreach and rigorous investigation efforts. This work is ongoing.
- 2.5 Increase safety in the schools by working with our partners in the MISD to identify and address gaps in training and other areas of need.



# Police

## Preliminary 2025-2026 Work Plan

- 2.6 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.
- 2.7 Conduct traffic safety emphasis patrols and public education to maintain a low motor vehicle collision rate. Continue to partner with Public Works and the Traffic Engineer to identify and mitigate traffic issues.
- 2.8 Continue community outreach events including Coffee with a Cop, Paws on Patrol, National Night Out and the community drug-takeback event. Support the Parks and Recreation Department through participation in community-wide special events.
- 2.9 Participate and engage in educational efforts related to drowning prevention and water safety, to include annual classroom presentations in area Kindergarten classes.
- 2.10 Work closely with law enforcement partners and affiliated agencies to ensure a safe boating environment. Reduce boating collisions through proactive boating law enforcement and boater education.

### **3. Goal: Enhance public safety technology and communication.**

- 4.1 Develop a proposal for a body-worn camera program to include funding options, policy considerations, and staff support in anticipation of public records requests. This item will be considered as part of the 2025-2026 budget process.
- 4.2 Replace the outdated in-car camera system with an updated system that can integrate with the body-worn camera system by Q4 2026.
- 4.3 Update digital evidence management system to allow for better storage, ease of indexing and retrieval, and the ability to interface with the body-worn camera and in-car camera systems by Q4 2026.
- 4.4 Support citywide communications by preparing timely content on public safety matters.



# Public Works

## Preliminary 2025-2026 Work Plan

**1. Goal: Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community. (Adopted City Council 2023-2024 Priority, see AB 6064) (Priorities to be updated, per City Council direction.)**

- 1.1 Work with the City Manager's Office and the Finance Department to develop the 2025-2026 budget recommendations.
- 1.2 Work with the City Manager's Office to complete the Facilities Condition Assessment and develop a long-range facility plan for facility reinvestment needs. This work is ongoing through the biennium.
- 1.3 Continue to improve the utility and efficiency of the Cityworks platform for asset management and work tracking.
  - 1.3.1 Increase staff skill, competency, and consistency of use in the Cityworks platform through ongoing trainings. This work is ongoing.
  - 1.3.2 Refine Cityworks integration with other City software systems (e.g. SeeClickFix, finance system) to enhance operational efficiency. This work is ongoing.
- 1.4 Collaborate with Administrative Services on succession planning strategies including intentional hire ahead policies, planning for upcoming retirements, and retirement notification incentives. Identify and nurture talent, cross-train staff to ensure continuity of services across all lines of business; provide staff opportunities to improve knowledge and skills with an emphasis on leadership development training and strategically position the Department to fill key roles to sustain momentum. This work is ongoing.
- 1.5 Pursue grant opportunities and alternate funding sources that support Council-approved projects and initiatives.

**2. Goal: Provide safe, functional, and efficient delivery of public services and ensure preservation and maintenance of critical public infrastructure.**

**Make once-in-a-generation investments to update and modernize aging infrastructure, capital facilities, and parks. (Adopted City Council 2023-2024 Priority, see AB 6064) (Priorities to be updated, per City Council direction.)**

- 2.1 Develop and adopt the Transportation Improvement Program (TIP) by July 1 each year.
- 2.2 Develop and begin implementation of near-term recommendations from the Water System Reliability Action Plan to improve resiliency within the distribution system.
- 2.3 Support the Finance Department with work on a utility rate study to inform utility rate adjustments for review by the Utility Board for the 2027-2028 biennium by Q3 2025.
- 2.4 Complete a comprehensive performance review of the Recology solid waste contract relative to the requirements and standards established within the contract by Q4 2026.
- 2.5 Complete the Mercer Way Shoulders Improvement Program. East Mercer Way Roadside Shoulders Phase 11 will complete the Mercer Ways loop by Q3 2026.
- 2.6 Complete the sewer system Supervisory Control and Data Acquisition Project ("SCADA" Project) by Q4 2025.
- 2.7 Complete the Luther Burbank Docks and Waterfront Renovation project by Q4 2026.
- 2.8 Complete the Water Reservoir Improvements project to replace and improve aging components, notably the interior and exterior coatings, by Q2 2025.
- 2.9 Complete the Reservoir Booster Pump Station Upgrade project by Q1 2025.





# Public Works

## Preliminary 2025-2026 Work Plan

- 2.10 Complete the Water Meter Replacement data collector infrastructure by Q4 2025.
- 2.11 Continue implementation of the voter approved parks levy including the “base levy”, playground replacement, and forest management at Pioneer Park and Engstrom Open Space. Provide an annual report to the City Council on progress and impact of the parks levy. Playground projects to include:
  - 2.11.1 Complete the Deane’s Childrens Park assessment, including recommendations on playground design, restroom and picnic shelter replacement, and ADA accessibility. Complete a public engagement process and present a project recommendation to the City Council by Q1 2025.
  - 2.11.2 Begin design and public engagement process for Aubrey Davis Park Lid B playground.
- 2.12 Complete the Groveland and Clarke Beach Joint Master Plan by Q4 2025 and identify a preferred concept for shoreline improvements.
- 2.13 Continue ongoing soil and groundwater remediation at the former Honeywell Site and City Maintenance facility. Compliance is necessary to obtain a No Further Action letter from Department of Ecology.
- 2.14 Complete approved capital projects per the schedules identified in the capital improvement program (CIP). Provide regular updates to the City Council and the community on progress.
- 2.15 Complete the annual National Pollution Discharge Elimination System (NPDES) permit requirements for the Stormwater Utility by March 31.
- 2.16 Continue the implementation of the Americans with Disabilities Act (ADA) Transition Plan. This work is ongoing.

### 3 **Goal: Prepare for Sound Transit Interchange and King County Metro sewer construction.**

- 3.1 Work proactively with King County Metro and Sound Transit to minimize impacts to City infrastructure (streets and utilities), traffic (cars, pedestrians, bicycles), and the public by the sewer interceptor and MITI projects and ensure that City infrastructure is restored to City standards. This work is ongoing.

### 4 **Goal: Advance sustainable practices throughout the City organization and community, in partnership with regional initiatives.**

- 4.1 Implement Council-directed strategies and actions from the adopted Climate Action Plan (CAP) by Q4 2026. Continue annual tracking and reporting on greenhouse gas emissions and maintain a public dashboard report. This work is ongoing.
  - 4.1.1 Work with the City Manager’s Office and Finance Department to pursue grants and additional funding that further the implementation of the CAP, including those related to municipal retrofits, EV charging, fleet electrification, and renewable energy generation and storage.
- 4.2 Continue implementation of the following initiatives:
  - 4.2.1 Participate in partnerships that promote residential energy-efficient electrification.
  - 4.2.2 Increase community and City operations’ rate of waste diversion from the landfill through recycling events, enhanced compost education, expanded curbside options and other alternative recycling programs.
  - 4.2.3 Support legislation and programs that align with actions identified in the CAP.





# Public Works

## Preliminary 2025-2026 Work Plan

- 4.2.4 Work towards the CAP goal of carbon neutral municipal operations by 2030. Actions include promoting energy efficient operations, performing energy efficiency retrofits, and using sustainable approaches to building design and deconstruction.
  - 4.3 Research and implement mobility initiatives that help commuters access regional transit at the Town Center without single occupant vehicle usage.
  - 4.4 Continue collaboration between the Parks Natural Resources, Stormwater Operations, and Capital Project teams to effectively coordinate maintenance and capital project work and adhere to stormwater best practices. Promote clean water and stormwater management initiatives in the community.
- 5 Sustain and enhance our natural environment, especially parks and open spaces, to benefit this generation and others that follow. (Adopted City Council 2023-2024 Priority, see AB 6064) (Priorities to be updated, per City Council direction.)**
- 5.1 Complete costing analysis, review interlocal agreements, and work with the Mercer Island School District (MISD) to draft a new Master Facility Use Agreement to include facilities shared/jointly maintained between the MISD and the City by Q4 2026.
  - 5.3 Renegotiate the Washington State Department of Transportation (WSDOT) maintenance agreements for Aubrey Davis Park by Q4 2026.
  - 5.4 Continue to implement habitat restoration work in accordance with the Open Space Vegetation Management Plan and the Pioneer Park Forest Management Plan. This work is ongoing.
  - 5.5 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 robust replanting and tree maintenance program on public lands.
- 6. Develop data-driven economic development and retail plans and strategies to activate Town Center and other business areas. (Adopted City Council 2023-2024 Priority, see AB 6064) (Priorities to be updated, per City Council direction.)**
- 6.1 Support implementation of the actions identified in the Town Center Parking Study.
  - 6.2 Continue to implement beautification projects in Town Center including hanging flower baskets, planted median beds, and seasonal tree illumination.



# Recreation Division

## Preliminary 2025-2026 Work Plan

1. **Goal: Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community. (Adopted City Council 2023-2024 Priority, see AB 6064) (Priorities to be updated, per City Council direction.)**
  - 1.1 Work with the Parks and Recreation Commission and Arts Council to develop and update policies identified in the Recreation Reset Strategy.
    - 1.1.1 Collaborate with the Parks Maintenance Team to identify opportunities for community donations of park assets and establish an annual process of updating the “Gift Needs Inventory” by Q2 2026.
    - 1.1.2 Evaluate and update the Athletic Facilities Allocation and Use Policy and implement procedure changes as applicable. This work is ongoing.
    - 1.1.3 Facilitate and promote comprehensive and engaging arts and culture experiences through ongoing community partnerships which are aligned with the biennially established Arts and Culture Priorities. This work is ongoing.
    - 1.1.4 Develop policy and procedures to support reduced-cost rental access to the MICEC for 3<sup>rd</sup> party coordinated/partnered community events by Q4 2026.
  - 1.2 Expand drop-in programming and rental opportunities for the Mercer Island Community and Event Center and outdoor facilities.
    - 1.2.1 Achieve and maintain annually MICEC rental occupancy level of 2,200 bookings by end of Q4 2025.
    - 1.2.2 Achieve and maintain annual drop-in program participation of 15,000 by Q4 2025.
    - 1.2.3 Implement various daily (non-athletic) drop-in opportunities for senior-adults.
    - 1.2.4 Evaluate and develop plans for seasonal and year-round programming at the Luther Burbank Docks and Boiler Building.
    - 1.2.5 Create and implement a web-based calendar for the MICEC and athletic fields to enhance ease of access and booking of facilities.
  - 1.3 Develop and implement recreation programming through targeted rentals, community partners, and vendors.
    - 1.3.1 Implement four (4) senior-adult recreation programs by Q4 2025.
    - 1.3.2 Implement four (4) preschool-aged recreation programs by Q4 2026.
    - 1.3.3 Implement two (2) specialized recreation programs by Q4 2026.
    - 1.3.4 Implement six (6) family-oriented special events at the MICEC by Q4 2025.
  - 1.4 Collaborate with local community organizations to implement ten (10) community events annually in park spaces through the application of the Special Event Sponsorship Policy.
  - 1.5 Develop and implement comprehensive marketing and communication plans for Division services focusing on strategies & methods to engage diverse sections of the population by Q4 2026.
  - 1.6 Achieve and maintain post-rental and program participant satisfaction levels of 90% by Q4 2025.
  - 1.7 Develop and implement fifteen (15) City-coordinated community special events annually by Q4 2025.
  - 1.8 Provide staff support for the Parks & Recreation Commission and the Arts Council.



# Recreation Division

## Preliminary 2025-2026 Work Plan

**2. Make once-in-a-generation investments to update and modernize aging infrastructure, capital facilities, and parks. (Adopted City Council 2023-2024 Priority, see AB 6064) (Priorities to be updated, per City Council direction.)**

- 2.1 Collaborate with the City Manager's Office on the development of the Comprehensive Facilities Assessment to include the Annex Building.
- 2.2 Collaborate with the Finance Department and Capital Projects Team, revisit the funding plan (aka the sinking fund) for the replacement of synthetic turf athletic fields.
- 2.3 Review user satisfaction and the operational effectiveness of the Division's registration and facility booking software (PerfectMind/Xplore Recreation) by Q2 2025.
  - 2.3.1 Collaborate with the IT Department to identify opportunities for integration with other tools and opportunities to increase staff efficiency in booking and registration processes by Q4 2025.
  - 2.3.2 Dependent on outcomes of 2.3 and 2.3.1, implement RFQ process to expand, upgrade, or replace the PerfectMind/Xplore Recreation booking software by Q4 2026.
- 2.4 Collaborate with the Support Services Division to identify and plan for capital reinvestment at the MICEC. This work is ongoing.

**3. Goal: Provide emergency response services related to City emergencies.**

- 3.1 Support the citywide response to the closure of City Hall.
- 3.2 Utilize the MICEC to host shelter operations, and to meet cooling and warming center needs. Provide staffing support and access to the MICEC for board, commission, and city council meetings.
- 3.3 Provide facility access and booking support to other City departments.
- 3.4 Enable and provide community engagement opportunities to other City departments.



# Youth & Family Services

## Preliminary 2025-2026 Work Plan

- 1. Goal: Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community. (Adopted City Council 2023-2024 Priority, see AB 6064) (Priorities to be updated, per City Council direction.)**
  - 1.1 Work with the City Manager on a stabilization plan for YFS revenues. This work is tied to Thrift Shop operations and development of a long-term funding strategy. This work is ongoing.
  - 1.2 Continue to partner and collaborate with the MIYFS Foundation on community fundraising campaigns. Meet regularly with the MIYFS Foundation to coordinate fundraising strategies to address both short-term and long-term funding needs. This work is ongoing.
  - 1.3 Explore new funding opportunities for YFS programming, including grants. This work is ongoing.
  - 1.4 Collaborate with Administrative Services on succession planning strategies including intentional hire ahead policies, planning for upcoming retirements, and retirement notification incentives. Identify and nurture talent, cross-train staff to ensure continuity of services across all lines of business; provide staff opportunities to improve knowledge and skills with an emphasis on leadership development training and strategically position the Department to fill key roles to sustain momentum. This work is ongoing.
- 2. Goal: Provide Access to Mental Health Services to all MISD Students**
  - 2.1 Renew the Interlocal Agreement with the Mercer Island School District (MISD) annually.
  - 2.2 Ensure YFS mental health and substance use intervention/prevention counseling services are accessible to all students in the MISD by providing at least one Clinical Team staff member at each elementary school and two staff members at the middle school and high school.
  - 2.3 Continue to monitor and integrate behavioral health data and emerging intervention strategies to address the ongoing youth mental health crisis and adverse impacts from the COVID-19 Pandemic. This work is ongoing.
- 3. Goal: Scale Community Based Mental Health Services to Meet Demand**
  - 3.1 Maintain outpatient mental health services and the clinical intern program, with two to four unpaid, 9-12-month, graduate level interns placed at YFS one time.
  - 3.2 Continue public outreach campaigns to address community mental health needs related to the COVID-19 Pandemic recovery and other emerging issues.
  - 3.3 Update department outcome/output tracking and develop template for annual reporting mechanism by Q1 2025.
- 4. Goal: Provide Emergency Assistance and Geriatric Case Management**
  - 4.1 Provide food support for residents facing food insecurity.
  - 4.2 Provide emergency financial assistance support as available including case management and resource/referral support each year of the biennium. Continue collaboration with the YFS Foundation to raise and pass through funds to meet additional emergency assistance needs.
  - 4.3 Provide geriatric case management services and resources/referral each year of the biennium
- 5. Goal: Implement Trauma-Informed Approaches (TIA) Organizational Development**
  - 5.1 Re-implement TIA organizational assessment for the YFS department by Q2 2026



# Youth & Family Services

## Preliminary 2025-2026 Work Plan

5.2 Continue to integrate TIA concepts into weekly clinical team meetings, monthly YFS All Staff meetings, administrative operations, and direct clinical and case management work. This work is ongoing.

### **6. Goal: Seek Funding Sustainability for the Healthy Youth Initiative**

6.1 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.

6.2 Maintain regional and national relationships that are conducive to competitive grant applications. This work is ongoing.

6.3 Apply for any eligible funding to sustain Healthy Youth Initiative programming beyond the 2025-2026 biennium. This work is ongoing.

### **7. Goal: Integrate Equity and Social Justice Practices**

7.1 Schedule annual diversity, equity, and inclusion trainings and consultation targeted for mental-health professionals and human services providers.

7.2 Hold quarterly mental health-specific consultation sessions during clinical team meetings in partnership with regional human service organizations or providers/experts. This work is ongoing.

### **8. Goal: Grow Thrift Shop operations and work towards optimizing sales.**

8.1 Increase annual revenues by 10% each year of the biennium based on FY 2024 gross revenues.

8.2 Utilize sales and special events to draw customers for high-impact sale days.

8.3 Implement a standardized volunteer training program and schedule to optimize production output and retail sales by Q2 2025.

8.4 Identify strategy for Thrift Shop facility capital improvements to correct building deficiencies, enhance safety and aesthetics, and increase operational efficiencies.

8.5 Educate and communicate with the community to continue to reduce the amount of unsellable items, thereby reducing storage, transport, and disposal costs and using staff time on higher return-on-investment activities.

8.6 Develop a marketing and education strategy to better inform the community about the Thrift Shop and its mission to support YFS services and programs.

8.7 Collaborate with YFS to support added community benefits of volunteerism at the Thrift Shop: job experience, social connection, and sense of community.