



CITY OF KIRKLAND
City Manager's Office
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MEMORANDUM

To: Dave Ramsay, City Manager

From: Marilynne Beard, Assistant City Manager

Date: April 5, 2007

Subject: POTENTIAL ANNEXATION – SERVICE PACKAGE REQUESTS

RECOMMENDATION:

Council consider the attached funding requests for phase two of the annexation process and provide direction to staff regarding preparation of a budget amendment to the 2007-2008 Budget.

BACKGROUND DISCUSSION:

At their April 3rd meeting, the City Council adopted a resolution directing staff to proceed to phase two of the annexation study process. In order to proceed, staff has identified additional temporary staffing and consultant hours that are needed to assist in the public outreach program, an infrastructure assessment, negotiations with King County and initial zoning and operational planning.

The service package requests were initially submitted to the City Council with the 2007-2008 Preliminary Budget. Although they were not funded in the approved budget, approximately \$1.2 million was set aside to fund the requests if the Council decided to proceed to phase two. Since the service packages were originally submitted, additional time has passed and staff has more information about phase two activities. Consequently, the service package requests were updated to reflect current salary and benefit rates and to reflect the revised timing. One new service package was submitted related to infrastructure assessment, based on the Council's request to have information about capital needs while negotiating with King County.

In most cases, funding is recommended for the 2007 portion of the requests only since they relate to phase two activities. In a few cases, funding is recommended for 2007 and 2008 in order to allow departments to recruit temporary staff (recruiting for a six or seven-month position is more difficult than an eighteen month position and may not yield an adequate pool of qualified candidates). Most of the 2007 requests are for consultant hours since this is the most expedient means of meeting the short-term needs of the annexation study.

A summary of the requests and a funding recommendation is included as Attachment A to this memo. The summary reflects the revised service package requests from the departments, recommended adjustments for the 2007-2008 Budget and an additional column reflecting further funding that would be

needed for phase three. The specific service package requests follow the summary. The following section provides highlights of the service package requests and a discussion of the rationale for the funding recommendation:

- **Public Safety Feasibility Analysis** – Public facilities will be a major challenge with annexation, both financially and practically given the length of time needed to construct or remodel facilities to accommodate new staff. The City has outgrown the existing City Hall and Maintenance Center with or without annexation (an earlier facility needs study identified space needs with annexation). With annexation, a separate public safety building was recommended on a different site since the properties adjacent to the existing City Hall does not provide a large enough footprint to expand City Hall and accommodate the larger Police Department and Municipal Court. Since that study was first completed, staff began to explore the concept of a “public safety campus” using the existing Municipal Court building as a base and retrofitting a building or buildings adjacent to the Court for Police. This funding request provides for consultant hours to further explore this option, as it may be more cost-effective than constructing a new facility (and more realistic given the lack of available land). It should be noted that the City has requested State funding for a public safety building and, if that request is granted, that funding may be used for the study (if this is a qualifying expense under the terms of the grant).
- **Annexation Coordination and Support** – The purpose of this request is to provide an internal staff person that will act as a single point of coordination for all of the internal and external work groups. Examples of duties to be performed by this person include coordinating meetings with King County, organizing internal work groups and charters, facilitating communication between work groups and providing regular updates to the City Council and Council subcommittee on current activities. We anticipate that phase two (and phase three and four) will include the active involvement of most of the organization’s leadership group and some line staff.

We are proposing that City Manager’s Office Senior Management Analyst, Tracy Burrows, assume these responsibilities and that we backfill her duties using an ICMA (International City Manager’s Association) Local Government Management Fellowship appointee. These are individuals who have just completed their graduate degrees in Public Administration and who have demonstrated exceptional potential in the field. This involves a one-year commitment to the intern on a full-time basis. The City Manager’s Office has funding for an intern; however, this supplemental funding is needed to provide for a full-time ICMA fellow to backfill work currently performed by Tracy. There is also some amount of funding in the proposed service package to increase staff hours in the City Manager’s Office for Cultural Council support (currently provided by Tracy and Julie Reynolds). A .75 FTE Administration Assistant will allow for the continuation of the staff person hired last year that has maintained the Annexation Website and general administrative support to the communications effort.

- **Annexation Communications Phase Two** – This request provides funding for phase two of the annexation outreach contract with Envirolssues. The original RFP asked respondents to include strategies and costs for all four phases of annexation. The existing contract (and funding) covered phase one activities only, with the understanding that, at each “go/no go” decision point, the contract would be amended to incorporate the next phase. The amount requested is based

on EnviroIssues original proposal. However, staff and the Annexation Subcommittee will work with EnviroIssues to better define phase two activities given our progress to date and what we learned from phase one. If activities are recommended for phase two that are outside the scope of their original proposal, staff may come back to Council with a revised request. Approval of this funding amount now allows for the planning work to begin for phase two.

- **Annexation Infrastructure Assessment** – One of the concerns expressed by the public and Council in phase one was the condition of the infrastructure in the annexation area (PAA) and the financial impact it could have on the City. Two service package requests from Public Works provide for assessment of street condition, transportation systems, sidewalks and the surface water system. The funding recommendation assumes that all of the proposed work is completed with the exception of the sidewalk assessment. We believe that a preliminary sidewalk assessment can be completed by existing staff or deferred.

All of the infrastructure assessment work would be performed by consultants, in cooperation with City staff and with King County who may have existing data that can be used. Given that this work must be performed before the end of phase two, it is not realistic to hire staff for this function.

- **Annexation Planning Department Support** – Zoning and land use planning activities are key activities in the annexation process and involve a high degree of public process. In order to prepare for the Boundary Review Board and to provide residents of the PAA with information about how the annexation would impact their property, a full-time planner is recommended. The department would assign an experienced planner from their current staff and backfill their responsibilities by hiring a temporary planner. As mentioned above, the ability to recruit and fill this position with a qualified individual is greatly enhanced by having a position that extends at least eighteen months and so the funding recommendation addresses both 2007 and 2008 costs.
- **Police Annexation Liaison and Recruitment Officer** – Law enforcement services are the most staff-intensive service to be provided in the PAA and must be provided at some level on day one. The lead time for recruitment of new police officers to the time they are ready to work independently in the field can be up to eighteen months or longer. In addition, the pool of candidates for police officers is extremely limited as is space at the training academy and police departments throughout the state are finding it difficult to fill all of their authorized positions. The Police Department estimates that a total of forty four new sworn officers will be needed to serve the PAA at a level consistent with existing Kirkland. Although we may not be able to provide that full level of service on the effective date of annexation, coordination with the King County Sheriff's Office and development of a recruitment strategy needs to begin soon. The Police Department believes that this function is best performed by someone at a captain level. Their service package request reflects the appointment of a new captain and backfill with promotional staff. One new entry-level police officer would be hired to maintain a full staffing complement. Given the annual turnover in Police Officers and the lead time for recruitment and training, if the City does not proceed to phase three, the officer would most likely be able to fill a vacancy in the department.

A total of \$581,925 is requested for phase two of the annexation process which is expected to take place in 2007. An additional \$380,199 is recommended for 2008 if the annexation process moves forward to phase three. Additional "pending" requests of \$487,977 will be re-evaluated at phase three. Although funding is recommended for both 2007 and 2008 in some cases, it is understood that if the Council decides not proceed with annexation, phase three expenditures would not be made. Any staff that is hired for the 2007-2008 period would likely be eligible for other positions and projects in the City or would not be needed.

Staff will prepare a formal budget adjustment for Council that reflects this recommendation and any changes Council made by Council for approval at a regular meeting.

**City of Kirkland
2007-2008 Budget
2007 Annexation Service Package Revised Requests and Recommendations**

	2007 Department Request				2007 City Manager Recommended				Funding Source						
	FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total	Available Fund Balance	External Source	Expenditure Offset	Fees/Charges	Taxes	CIP	Reserves
GENERAL FUND															
City Manager															
Annexation Public Safety Building Feasibility Analysis	-	-	50,000	50,000	-	-	50,000	50,000	-	-	-	-	-	-	-
Annexation Coordination	-	-	62,551	62,551	-	-	62,551	62,551	-	-	-	-	-	-	-
Annexation Communication - Phases 2 and 3	-	-	27,700	27,700	-	-	27,700	27,700	-	-	-	-	-	-	-
Annexation Administrative Support	-	-	52,770	52,770	-	-	52,770	52,770	-	-	-	-	-	-	-
Subtotal City Manager	-	-	193,021	193,021	-	-	193,021	193,021	-	-	-	-	-	-	-
Human Resources															
Annexation Human Resources Analyst	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City Attorney															
Annexation Legal Services	-	-	40,000	40,000	-	-	40,000	40,000	-	-	-	-	-	-	-
Subtotal City Attorney	-	-	40,000	40,000	-	-	40,000	40,000	-	-	-	-	-	-	-
Public Works															
Annexation PW CIP Assessment of Streets	-	-	65,500	65,500	-	-	65,500	-	-	-	-	-	-	-	-
Annexation Surface Water Facility Assessment	-	-	95,000	95,000	-	-	95,000	95,000	-	-	-	-	-	-	-
Subtotal Public Works	-	-	160,500	160,500	-	-	160,500	95,000	-	-	-	-	-	-	-
Finance & Administration															
Annexation Fiscal Services Resources	-	-	35,000	35,000	-	-	35,000	35,000	-	-	-	-	-	-	-
Subtotal Finance & Administration	-	-	35,000	35,000	-	-	35,000	35,000	-	-	-	-	-	-	-
Planning & Community Development															
Annexation Planning Dept. Support	-	-	86,833	86,833	-	-	86,833	86,833	-	-	-	-	-	-	-
Subtotal Planning & Community Development	-	-	86,833	86,833	-	-	86,833	86,833	-	-	-	-	-	-	-
Police															
Annexation Recruitment & Liaison Officer	-	-	66,571	66,571	-	-	66,571	66,571	-	-	-	-	-	-	-
Subtotal Police	-	-	66,571	66,571	-	-	66,571	66,571	-	-	-	-	-	-	-
GENERAL FUND TOTAL	-	-	581,925	581,925	-	-	581,925	516,425	-	-	-	-	-	-	-
OTHER OPERATING FUNDS															
Information Technology Fund															
Annexation GIS Mapping	-	-	80,000	80,000	-	-	-	-	-	-	-	-	-	-	-
Subtotal Information Technology Fund	-	-	80,000	80,000	-	-	-	-	-	-	-	-	-	-	-
TOTAL OTHER OPERATING FUNDS	-	-	80,000	80,000	-	-	-	-	-	-	-	-	-	-	-
TOTAL ALL FUNDS	-	-	661,925	661,925	-	-	581,925	516,425	-	-	-	-	-	-	-

City of Kirkland
2007-2008 Budget
2007-2008 Annexation Service Package Revised Requests and Recommendations

	2007-2008 Department Request			2007-2008 City Manager Recommendation				
	2007 One-time	2008 One-time	2007-2008 Total	2007 Funded	2008 Funded	2007-2008 Funded	2008 Pending	2007-2008 Total (incl. Pending)
GENERAL FUND								
City Manager								
Annexation Public Safety Building Feasibility Analysis	50,000	-	50,000	50,000	-	50,000	-	50,000
Annexation Coordination	62,551	90,230	152,781	62,551	90,230	152,781	-	152,781
Annexation Communications - Phases 2 and 3	27,700	26,100	53,800	27,700	-	27,700	26,100	53,800
Annexation Administrative Support	52,770	59,590	112,360	52,770	59,590	112,360	-	112,360
Subtotal City Manager	193,021	175,920	368,941	193,021	149,820	342,841	26,100	368,941
Human Resources								
Annexation Human Resources Analyst	-	56,810	56,810	-	-	-	56,810	56,810
Subtotal Human Resources	-	56,810	56,810	-	-	-	56,810	56,810
City Attorney								
Annexation Legal Services	40,000	40,000	80,000	40,000	-	40,000	40,000	80,000
Subtotal City Attorney	40,000	40,000	80,000	40,000	-	40,000	40,000	80,000
Public Works								
Annexation PW CIP Assessment of Streets ¹	65,500	26,000	91,500	65,500	-	65,500	13,000	78,500
Annexation Surface Water Facility Assessment	95,000	-	95,000	95,000	-	95,000	-	95,000
Subtotal Public Works	160,500	26,000	186,500	160,500	-	160,500	13,000	173,500
Finance & Administration								
Annexation Fiscal Services Resources	35,000	70,147	105,147	35,000	-	35,000	70,147	105,147
Subtotal Finance & Administration	35,000	70,147	105,147	35,000	-	35,000	70,147	105,147
Planning & Community Development								
Annexation Planning Dept. Support	86,833	101,855	188,688	86,833	101,855	188,688	-	188,688
Subtotal Planning & Community Development	86,833	101,855	188,688	86,833	101,855	188,688	-	188,688
Police								
Annexation Recruitment & Liaison Officer	66,571	128,524	195,095	66,571	128,524	195,095	-	195,095
Subtotal Police	66,571	128,524	195,095	66,571	128,524	195,095	-	195,095
GENERAL FUND TOTAL	581,925	599,256	1,181,181	581,925	380,199	962,124	206,057	1,168,181
OTHER OPERATING FUNDS								
Information Technology Fund								
Annexation GIS Mapping	80,000	201,920	281,920	-	-	-	281,920	281,920
Subtotal Information Technology Fund	80,000	201,920	281,920	-	-	-	281,920	281,920
TOTAL OTHER OPERATING FUNDS	80,000	201,920	281,920	-	-	-	281,920	281,920
TOTAL ALL FUNDS	661,925	801,176	1,463,101	581,925	380,199	962,124	487,977	1,450,101

¹ Sidewalk GIS is excluded from recommendations.

CITY OF KIRKLAND
2007-2008 SERVICE PACKAGE REQUEST

TITLE	Annexation - Public Safety Building Feasibility Analysis				
DEPARTMENT	DIVISION		FUND		
City Manager	City Manager		General		
CITY PHILOSOPHIES					
<ul style="list-style-type: none"> - Investment in Infrastructure – City facilities - Organizational Values - A Safe Community 					
DESCRIPTION AND JUSTIFICATION					
<p>The City is exploring options for expanding the City Hall facility and/or purchasing or building a public safety facility. This service package will provide for a feasibility analysis of retrofitting an existing structure to serve as a public safety building. Several existing, newer office buildings exist that may be adaptable for public safety purposes and may be more cost effective than constructing a new facility. In addition, the lack of buildable lots of sufficient size for a public safety building also may make purchase and retrofit a more feasible alternative.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED					
COST SUMMARY	2007		2008		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

CITY OF KIRKLAND
2007-2008 SERVICE PACKAGE REQUEST

TITLE	Annexation Coordination				
DEPARTMENT	DIVISION		FUND		
City Manager	City Manager		General		
CITY PHILOSOPHIES					
<ul style="list-style-type: none"> -Unique Community Character -Investment in Infrastructure -Organizational Values 					
DESCRIPTION AND JUSTIFICATION					
<p>If the City Council decides to proceed with further annexation efforts, City staff will be engaged in a number of efforts to support a communications efforts and prepare operational plans prior to an election and possible effective date. Assuming a 2008 election date, the majority of planning work needs to begin in 2007 and be completed in 2008. Although individual departments are preparing requests for staff to assist in developing their specific plans, a citywide coordinator would assure that a consistent and comprehensive approach is taken by all departments. This temporary assignment would be filled by an existing city staff person and that person's job would, in turn, need to be backfilled. Knowledge of existing City operations and the ability to coordinate highly complex organizational efforts are skills that will be needed for this position. This service package identifies a lump-sum funding amount to backfill a City staff person to be identified.</p> <p>Examples of staff work that will be needed over the next two years include:</p> <ul style="list-style-type: none"> - Development of service transition options including phasing alternatives for police, parks, public works maintenance and permitting services - Evaluation of active permits and negotiation with King County regarding assumption of active permits and/or permit fees already collected - Assessment of capital improvement needs and the status of pending County capital projects and funding availability for planned projects - Coordination with three fire districts with regard to potential disposition of assets and operating agreements - Attendance at community meetings to address questions and issues raised by PAA residents related to City services and how they will be impacted 					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED					
COST SUMMARY	2007		2008		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 51,534	\$ -	\$ 83,604	\$ 135,138
Supplies & Services	\$ -	\$ 11,017	\$ -	\$ 6,626	\$ 17,643
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 62,551	\$ -	\$ 90,230	\$ 152,781
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 62,551	\$ -	\$ 90,230	\$ 152,781

SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE	Annexation Coordination					
Description	Account #	2007		2008		Total
		Ongoing	One-Time	Ongoing	One-Time	
PERSONNEL SERVICES						
Annexation Coordinator Backfill	0100201310*5100200		\$ 34,578		\$ 61,776	\$ 96,354
Benefits	0100201310*5200200		\$ 16,956		\$ 21,828	\$ 38,784
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ 51,534	\$ -	\$ 83,604	\$ 135,138
SUPPLIES & SERVICES						
Computer			\$ 2,200			\$ 2,200
Office Furniture			\$ 1,950			\$ 1,950
IT Operating Charges			\$ 4,599		\$ 4,851	\$ 9,450
IT Replacment Charges			\$ 467		\$ 467	\$ 934
Telecom Charges			\$ 251		\$ 258	\$ 509
Office Supplies			\$ 250		\$ 250	\$ 500
Training					\$ 300	\$ 300
Travel			\$ 500		\$ 500	\$ 1,000
Wall Panels			\$ 800			\$ 800
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ 11,017	\$ -	\$ 6,626	\$ 17,643
CAPITAL OUTLAY						
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURE SAVINGS / OFFSETTING REVENUE						
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST		\$ -	\$ 62,551	\$ -	\$ 90,230	\$ 152,781

CITY OF KIRKLAND
2007-2008 SERVICE PACKAGE REQUEST

TITLE	Annexation Communication – Phases 2 and 3				
DEPARTMENT	DIVISION		FUND		
City Manager	City Manager		General		
CITY PHILOSOPHIES					
- Community Involvement					
DESCRIPTION AND JUSTIFICATION					
<p>The City conducted a request for proposals for communications and public outreach consulting services for annexation. The RFP included a phased approach to communication with phase 1 focusing on the existing Kirkland community (currently underway). Phase two and three extend the outreach to the Potential Annexation Area (PAA) and incorporate pre-election planning, post election and implementation communication. In July, the City engaged the services of Envirolssues to implement phase 1 of the strategy with additional phases to be considered if the City Council decides to proceed with further study of annexation. This service package provides funding for the next two phases of the communications strategy proposed by Envirolssues.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED					
COST SUMMARY	2007		2008		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 27,700	\$ -	\$ 26,100	\$ 53,800
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 27,700	\$ -	\$ 26,100	\$ 53,800
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 27,700	\$ -	\$ 26,100	\$ 53,800

CITY OF KIRKLAND
2007-2008 SERVICE PACKAGE REQUEST

TITLE	Annexation Administrative Support				
DEPARTMENT	DIVISION		FUND		
City Manager	City Manager		General		
CITY PHILOSOPHIES					
<ul style="list-style-type: none"> - Unique Community Character - Community Involvement 					
DESCRIPTION AND JUSTIFICATION					
<p>This is a continuation of a temporary position approved at the 2006 mid-year budget review for administrative support for annexation activities. This position will continue to provide support for public outreach effort including meeting scheduling and logistics, maintain the City's internal and external web pages related to annexation, provide support for the Council annexation subcommittee and provide general administrative support to annexation activities coordinated from the City Manager's Office.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED					
COST SUMMARY	2007		2008		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 47,203	\$ -	\$ 53,764	\$ 100,967
Supplies & Services	\$ -	\$ 5,567	\$ -	\$ 5,826	\$ 11,393
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 52,770	\$ -	\$ 59,590	\$ 112,360
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 52,770	\$ -	\$ 59,590	\$ 112,360

SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE	Annexation Administrative Support					
Description	Account #	2007		2008		Total
		Ongoing	One-Time	Ongoing	One-Time	
PERSONNEL SERVICES						
Wages	0100201310*5100200		\$ 34,045	\$ -	\$ 38,626	\$ 72,671
Benefits	0100201310*5200200		\$ 13,158	\$ -	\$ 15,138	\$ 28,296
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ 47,203	\$ -	\$ 53,764	\$ 100,967
SUPPLIES & SERVICES						
Office Supplies	0100201310*5310100		\$ 250		\$ 250	\$ 500
IT Operating Charges	0100201310*5459101		\$ 4,599		\$ 4,851	\$ 9,450
IT Replacement Charges	0100201310*5459102		\$ 467		\$ 467	\$ 934
Telecom Charges	0100201310*5459401		\$ 251		\$ 258	\$ 509
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ 5,567	\$ -	\$ 5,826	\$ 11,393
CAPITAL OUTLAY						
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURE SAVINGS / OFFSETTING REVENUE						
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST		\$ -	\$ 52,770	\$ -	\$ 59,590	\$ 112,360

CITY OF KIRKLAND
2007-2008 SERVICE PACKAGE REQUEST

TITLE	Annexation - Human Resources Analyst				
DEPARTMENT	DIVISION		FUND		
Human Resources	Human Resources		General Fund		
CITY PHILOSOPHIES					
<ul style="list-style-type: none"> - Organizational Values - Financial Stability - Unique Community Character 					
DESCRIPTION AND JUSTIFICATION					
<p>Human Resources is requesting a .7 FTE Human Resources Analyst (Temporary position for 2008) in order to have the resources for the activities and analysis necessary to support the City in the essential preparations for potential annexation (i.e. subsequent to reaching the "go/no go" decision point as to placing the potential annexation on a ballot and before the actual vote by the citizens).</p> <p>In essence, this service package will support the City and Departments in planning and assuring a viable plan for "implementation" of annexation prior to the citizen vote, in order to answer the understandable questions related to: "How would it work?"</p> <p>This assistance is necessary prior to implementation of the annexation process in order to provide to City Council, the City Manager's Office and the various involved Departments (Police, Fire and Building, Planning, Finance, etc.) Human Resources support and assistance in costing, analysis and developing options and implementation strategies for Council's consideration of potential annexation. In addition to the provision of HR consultative and costing services, this resource will also allow the necessary support for mapping out process and timelines for the recruitment, hiring and training of staff (and external consultative services) for the various departments, should annexation be approved.</p> <p>Given the service model of the Human Resources Department (i.e. each department has their own assigned HR Analyst), the position will also help to backfill some necessary day to day operational, employment and safety/risk management activities, in order to assure that the most appropriate HR expertise is assigned in each instance of annexation preparation work.</p> <p>This service package will assure assessment and supports for organizational structure, span of control and labor union support/ liaison for the pending annexation decision points and implementation. In a similar fashion, this funding will assure that other strategic initiatives such as the personnel policy revision process, labor relations support /negotiations and organizational training competencies are in place in order to provide a legal and employment practice foundation for the potential annexation decisions.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED					
COST SUMMARY	2007		2008		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 56,810	\$ 56,810
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 56,810	\$ 56,810
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 56,810	\$ 56,810

SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE	Annexation - Human Resources Analyst					
Description	Account #	2007		2008		Total
		Ongoing	One-Time	Ongoing	One-Time	
PERSONNEL SERVICES						
Salary	0100301620*5100200				\$ 40,690	\$ 40,690
Benefits	0100301620*5200200				\$ 16,120	\$ 16,120
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ 56,810	\$ 56,810
SUPPLIES & SERVICES						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY						
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURE SAVINGS / OFFSETTING REVENUE						
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST		\$ -	\$ -	\$ -	\$ 56,810	\$ 56,810

CITY OF KIRKLAND
2007-2008 SERVICE PACKAGE REQUEST

TITLE	Annexation - Legal Services				
DEPARTMENT	DIVISION		FUND		
City Attorney	City Attorney		General		
CITY PHILOSOPHIES					
<ul style="list-style-type: none"> - Financial Stability - Organizational Values 					
DESCRIPTION AND JUSTIFICATION					
<p>Outside Counsel (annexation issues): Increased costs for legal services for outside counsel to assist the City Attorney's Office with an election method annexation. The City Attorney's Office anticipates the need for outside counsel services to address debt issues, issues with special districts existing in the potential annexation area, and to assist in writing ballot propositions. The City Attorney's Office views the use of outside counsel as necessary both because this office does not have sufficient depth to address certain time consuming and time sensitive annexation issues and because this office will need access to special expertise.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED					
COST SUMMARY	2007		2008		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 80,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 80,000
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 80,000

CITY OF KIRKLAND
2007-2008 SERVICE PACKAGE REQUEST

TITLE	Annexation Public Works CIP Assessment for Streets and Sidewalks				
DEPARTMENT	DIVISION		FUND		
Public Works	Engineering		General Fund		
CITY PHILOSOPHIES					
DESCRIPTION AND JUSTIFICATION					
<p>The City of Kirkland will be assuming responsibility for an area roughly equivalent to the existing city infrastructure. The city currently is responsible for 310 lane miles of streets and 120 miles of standard sidewalks within the city boundary. The Potential Annexation Area (PAA) contains approximately 198 lane miles of streets (64% increase over existing) and 74.2 miles of sidewalk (62% increase over existing). In order to determine the longterm Capital Improvement costs to maintain, rehabilitate, and replace the street and sidewalk network in the PAA, city staff will need to conduct 3 primary tasks.</p> <p>First, we would need to conduct a pavement management report. This report would duplicate in the annexation area in short form what the 'State of the Streets' report did for the existing street system. Essentially, the pavement management report would assess the condition of the existing pavement in the PAA. This is a critical element of infrastructure review, because that drives the cost of an annual overlay program. Council has agreed to a level of annual funding which maintains the PCI at 70 over the next twenty years. The PCI is determined by visually inspecting the street condition, including looking at surface cracks, rutting, alligatoring, potholes, and other physical evidence of distress and deterioration. A pavement management report will provide us that information for the annexation area. This will cost \$32,500.</p> <p>Secondly, we need to assess the need for CIP projects in the traffic system. This will include Hazard Elimination projects, intersection evaluations, capacity projects, Intelligent Transportation System (ITS) projects, traffic signals, non-motorized projects, guardrail installations, and operations projects. To accomplish this we anticipate reviewing King County files, site visits, GIS and mapping, field verification of slopes and hazard areas, and completion of planning level estimates. Based on the \$17,000 cost of a 2001 assessment of our existing transportation infrastructure, considering the potential number of projects in the annexation area (27), and the impact of inflation; we estimate a review can be completed for \$33,000.</p> <p>Finally, assuming the same level of effort for sidewalks, we estimate \$13,000 for a review of the condition of the records for and visual inspection of the 74 miles of sidewalk in the PAA. In addition, there would need to be a GIS layer added for sidewalks at an additional cost of \$13,000. This estimate has been reviewed and approved by IT.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED					
COST SUMMARY					
	2007		2008		
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 65,500	\$ -	\$ 26,000	\$ 91,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 65,500	\$ -	\$ 26,000	\$ 91,500
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 65,500	\$ -	\$ 26,000	\$ 91,500

CITY OF KIRKLAND
2007-2008 SERVICE PACKAGE REQUEST

TITLE	Annexation Surface Water Facility Assessment				
DEPARTMENT	DIVISION		FUND		
Public Works	Engineering		General Fund		
CITY PHILOSOPHIES					
DESCRIPTION AND JUSTIFICATION					
<p>There are five elements to a thorough program to assess the surface water system in the King County Potential Annexation Area (PAA). First, we need to review King County records and interview key staff in their Surface Water Division regarding public drainage systems, known water quality problems and studies, private detention and water quality treatment systems, and studied or planned CIPs. We estimate the number of facilities and studies to be - 60 residential facilities, 10 regional detention facilities, 10 existing drainage studies, 20 neighborhood drainage and surface water projects, over 100 water quality and drainage complaints and a 1978 Juanita Creek basin plan. We estimate the cost of this element to be \$25,000.</p> <p>Second, a comprehensive video inspection of all surface water pipes would need to be completed. This would help assess the type and condition of the pipe, and enable us to judge the approximate replacement schedule and cycle for the pipe system. Based on our own use of video trucks, as well as industry standard, we estimate this element to be \$30,000.</p> <p>Third, staff would need to walk the entire 5.35 miles of streams in the PAA for both Denny Creek and Juanita Creek. This effort would cost \$53,000. However, we have reason to believe that the County has conducted these studies recently. We will, however, need to confirm the methodology and findings of their stream walk program. This effort would cost \$5,000.</p> <p>Fourth, a comprehensive surface water program sometimes requires a basin modeling effort to determine basin-wide flow and water quality monitoring. Before undertaking a full modeling program, we propose to determine if it is even necessary with a preliminary basin-scale review of system characteristics and analysis of data and GIS. This needs to be done in order to assess if a basin-scale model is even required.</p> <p>Finally, the results of the four steps above will provide information on the capital projects and/or system modeling necessary for rehabilitating and replacing the surface water system. The final step is to do the project cost estimates for the array of projects and modeling suggested by the prior 4 steps. This conceptual analysis will cost \$30,000 to complete, assuming 15 projects @ \$2,000 each.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED					
COST SUMMARY	2007		2008		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000

CITY OF KIRKLAND
2007-2008 SERVICE PACKAGE REQUEST

TITLE	Annexation - Fiscal Services Resources				
DEPARTMENT	DIVISION		FUND		
Finance & Administration	Financial Planning & Administration		General		
CITY PHILOSOPHIES					
<ul style="list-style-type: none"> - Financial Stability - Unique Community Character 					
DESCRIPTION AND JUSTIFICATION					
<p>A fiscal model for annexation was developed for the City by outside consultants in 2006. Consulting resources are needed for further fine-tuning of the fiscal model and to address any potential financial issues. Additionally, engaging a part-time budget analyst will allow staff to manipulate the model to do future analysis on the issues around annexation. The budget analyst will be able to backfill the current work load of the financial planning division to make senior staff available for in-depth fiscal analysis.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED					
COST SUMMARY	2007		2008		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 38,840	\$ 38,840
Supplies & Services	\$ -	\$ 35,000	\$ -	\$ 31,307	\$ 66,307
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 35,000	\$ -	\$ 70,147	\$ 105,147
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 35,000	\$ -	\$ 70,147	\$ 105,147

SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE Annexation - Fiscal Services Resources						
		2007		2008		
Description	Account #	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES						
Salaries	0104111410*5100200		\$ -		\$ 28,335	\$ 28,335
Benefits	0104111410*5200200		\$ -		\$ 10,505	\$ 10,505
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ 38,840	\$ 38,840
SUPPLIES & SERVICES						
Professional Services	0104111410*5410100		\$ 35,000		\$ 25,000	\$ 60,000
Office Furniture & Equipment	0104111410*5350200		\$ -		\$ 2,590	\$ 2,590
IT Reserve Charges	0104111410*5459102		\$ -		\$ -	\$ -
IT Reserve Charges	0104111410*5459102		\$ -		\$ 467	\$ 467
Office Supplies	0104111410*5310100				\$ 100	\$ 100
Training	0104111410*5490200				\$ 400	\$ 400
Travel & Subsistence	0104111410*5430100				\$ 600	\$ 600
Computer	0104111410*5350300				\$ 2,150	\$ 2,150
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ 35,000	\$ -	\$ 31,307	\$ 66,307
CAPITAL OUTLAY						
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURE SAVINGS / OFFSETTING REVENUE						
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST		\$ -	\$ 35,000	\$ -	\$ 70,147	\$ 105,147

CITY OF KIRKLAND
2007-2008 SERVICE PACKAGE REQUEST

TITLE	Annexation - Planning Department Support				
DEPARTMENT	DIVISION		FUND		
Planning & Community Dev	Policy and Planning		General		
CITY PHILOSOPHIES					
<ul style="list-style-type: none"> - Unique Community Character - Community Involvement 					
DESCRIPTION AND JUSTIFICATION					
<p>Provide staff support to the potential annexation of Finn Hill, North Juanita and Kingsgate: Phases II and III:</p> <ul style="list-style-type: none"> * Prepare Zoning Regulation: research County Zoning regulations and meeting with County planners; meet with group(s) of annexation area residents and businesses; draft zoning regulations; conduct public meetings/ hearings * Prepare interlocal agreement regarding transfer of permits and inspections: meet with County planners to review permit status; identify and evaluate options; draft and negotiate agreement * Prepare report to King Co. Boundary Review Board (BRB): draft report; assist with BRB hearing presentation * Public Information: respond to public inquiries; provide information for and make presentations at public meetings; prepare written information for printing and internet viewing <p>Phase IV:</p> <ul style="list-style-type: none"> * Hire new staff * Train staff * Revise/ amend procedures as appropriate * Prepare for transfer of permits and records * Assume responsibilities for development services for the annexation area 					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED					
COST SUMMARY	2007		2008		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 74,318	\$ -	\$ 93,186	\$ 167,504
Supplies & Services	\$ -	\$ 12,515	\$ -	\$ 8,669	\$ 21,184
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 86,833	\$ -	\$ 101,855	\$ 188,688
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 86,833	\$ -	\$ 101,855	\$ 188,688

SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE Annexation - Planning Department Support						
		2007		2008		
Planning & Community Dev	Account #	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES						
Temp. Salary & Wages (Area 1-20%)	0105105810*5100100		\$ 7,725		\$ 13,802	\$ 21,528
Temp. Salary & Wages (Area 2-55%)	0105205860*5100100		\$ 21,245		\$ 37,956	\$ 59,201
Temp. Salary & Wages (Area 3-25%)	0105305820*5100100		\$ 9,657		\$ 17,253	\$ 26,910
Temporary Benefits	0105105810*5200100		\$ 12,597		\$ 23,044	\$ 35,641
Hourly Wages (Admin. Staff)	0105105810*5100200		\$ 3,547		\$ 539	\$ 4,086
Hourly Wages (Admin. Staff)	0105105810*5200200		\$ 3,547		\$ 592	\$ 4,139
Prof. Svcs. (Staff Support/Backfill)	0105305820*5410100		\$ 16,000			\$ 16,000
Total			\$ -	\$ 74,318	\$ -	\$ 93,186
SUPPLIES & SERVICES						
Office Supplies	0105105810*5310100		\$ 600		\$ 600	\$ 1,200
Travel	0105105810*5430100		\$ 300		\$ 300	\$ 600
Training	0105105810*5490200		\$ 450		\$ 450	\$ 900
Dues	0105105810*5490300		\$ 350		\$ 350	\$ 700
Copier Charge	0105105810*5459701		\$ 850		\$ 850	\$ 1,700
Computer Purchase	0105105810*5350300		\$ 2,189		\$ -	\$ 2,189
IT Reserve	0105105810*5459102		\$ 467		\$ 467	\$ 934
Office Furniture	0105105810*5350200		\$ 1,934		\$ -	\$ 1,934
IT Rental	0105105810*5459101		\$ 5,124		\$ 5,394	\$ 10,518
Telecomm Charges	0105105810*5459401		\$ 251		\$ 258	\$ 509
						\$ -
						\$ -
Total			\$ -	\$ 12,515	\$ -	\$ 8,669
CAPITAL OUTLAY						
						\$ -
						\$ -
						\$ -
						\$ -
Total			\$ -	\$ -	\$ -	\$ -
EXPENDITURE SAVINGS / OFFSETTING REVENUE						
						\$ -
						\$ -
Total			\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST			\$ -	\$ 86,833	\$ -	\$ 101,855
						\$ 188,688

CITY OF KIRKLAND
2007-2008 SERVICE PACKAGE REQUEST

TITLE	Annexation - Recruitment and Liaison Officer				
DEPARTMENT	DIVISION		FUND		
Police	Administration		General		
CITY PHILOSOPHIES					
Financial Stability					
Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>The proposed annexation of three separate areas to the City of Kirkland places an onus on the department to adequately plan, hire, and staff these areas, as well as planning a facility that will adequately meet the needs of an expanded department. Currently, Command personnel are working at above maximum levels and do not have sufficient time to devote the necessary attention to annexation issues and details. A temporary Captain position to deal solely with annexation will ensure the department is ready to field officers and support staff should Council determine to move forward with annexation, as well as create the potential to reduce the initial start up costs of pre-hiring entry level sworn positions. It will also provide a single point of contact for annexation matters to Council, City staff, and the current and proposed citizenry and businesses as well as County and State agencies. The temporary Captain will be responsible for all annexation related issues including financial, staffing, hiring, and facilities, and will have the authority to make decisions as they relate to annexation. The position will act as the spokesperson for the department and will be the Police liaison with the King County Sheriff's Office, other County and State agencies as needed, and will act as the media agent for the department on annexation related matters. The Captain will be the department representative on all committees and attend all meetings related to annexation.</p> <p>In an endeavor to attract a high caliber of lateral entry officers from other agencies, the Captain will, at times, travel to other law enforcement agencies nationwide and act as an ambassador for the department. This is key to the overall success of reducing the number of sworn personnel the department will need to pre-hire. Pre-hiring entry level officers would need to occur at a minimum of one year prior to the annexation date for the department to provide even minimal service in the proposed annexation area.</p> <p>It is understood that this temporary position and the individual appointed to the position, as well as all subsequent promotions as a result of this appointment, are temporary and should Council determine to forgo annexation, all individuals would resume their prior rank and position within the department.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED					
COST SUMMARY	2007		2008		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 50,003	\$ -	\$ 73,739	\$ 123,742
Supplies & Services	\$ -	\$ 16,568	\$ -	\$ 38,285	\$ 54,853
Capital Outlay	\$ -	\$ -	\$ -	\$ 16,500	\$ 16,500
Total Service Package Cost	\$ -	\$ 66,571	\$ -	\$ 128,524	\$ 195,095
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 66,571	\$ -	\$ 128,524	\$ 195,095

SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE	Annexation - Recruitment and Liaison Officer						
Description	Account #	2007		2008		Total	
		Ongoing	One-Time	Ongoing	One-Time		
PERSONNEL SERVICES							
Salaries	0108102110 5100100		\$ 40,802		\$ 58,031	\$ 98,833	
Benefits	0108102110 5200100		\$ 5,141		\$ 8,413	\$ 13,554	
Uniforms & Maintenance	0108102110 5204200		\$ 4,060		\$ 1,750	\$ 5,810	
Overtime for new FTE in Patrol	0108302122 5100300				\$ 5,545	\$ 5,545	
						\$ -	
						\$ -	
Total		\$ -	\$ 50,003	\$ -	\$ 73,739	\$ 123,742	
SUPPLIES & SERVICES							
Body Armor, Taser, Weapon	0108302122 5350100		\$ 2,925			\$ 2,925	
Chair, Desk, File Cabinet, Phones	0108102110 5350200		\$ 3,423			\$ 3,423	
EPSCA Radio Operating Fees	0108102110 5459301				\$ 1,132	\$ 1,132	
Fleet Operating & Replacement	0108102110 54592*				\$ 3,540	\$ 3,540	
Portable Radio	0108302122 5350100				\$ 2,750	\$ 2,750	
IT Operating & Replacement	0108102110 54591*		\$ 5,365		\$ 10,605	\$ 15,970	
Telecom Operating	0108102110 5459401		\$ 166		\$ 258	\$ 424	
Pre-Employment Background	0108202121 5410100		\$ 2,500			\$ 2,500	
Standard City PC	0108102110 5350300		\$ 2,189			\$ 2,189	
Recruitment Travel Expenses	0108102110 5430100				\$ 20,000	\$ 20,000	
						\$ -	
						\$ -	
Total		\$ -	\$ 16,568	\$ -	\$ 38,285	\$ 54,853	
CAPITAL OUTLAY							
Unmarked Vehicle w/Police Pkg	0108102110 5646404				\$ 1,500	\$ 1,500	
Laptop for Vehicle w/Install	0108102110 5646403				\$ 15,000	\$ 15,000	
						\$ -	
						\$ -	
Total		\$ -	\$ -	\$ -	\$ 16,500	\$ 16,500	
EXPENDITURE SAVINGS / OFFSETTING REVENUE							
						\$ -	
						\$ -	
Total		\$ -	\$ -	\$ -	\$ -	\$ -	
NET SERVICE PACKAGE COST			\$ -	\$ 66,571	\$ -	\$ 128,524	\$ 195,095

CITY OF KIRKLAND
2007-2008 SERVICE PACKAGE REQUEST

TITLE	Annexation - GIS Mapping				
DEPARTMENT	DIVISION		FUND		
Information Technology	GIS		Information Technology		
CITY PHILOSOPHIES					
<ul style="list-style-type: none"> - Unique Community Character - Community Involvement - Investment in the Infrastructure - Financial Stability - A Safe Community 					
DESCRIPTION AND JUSTIFICATION					
<p>This annexation-related request is to start getting the core GIS data layers in the annexation area into our enterprise-wide GIS and up to our data standards. The work is largely consultant based with implications for ongoing map data maintenance should the annexation proceed. No matter when we start this process or how we fund it, there is approximately a two year span time beginning to end for this project.</p> <p>Annexation preliminary analysis is expected to include maps of the Potential Annexation Area (PAA) for land use, transportation, environmental issues, public safety, utilities, and parks/recreation, among others. In the PAA, available GIS data consists of King County sources and some Kirkland project mapping. However, the PAA GIS data is substandard and not current, and will not meet the needs of detailed spatial analysis needed. In order to support the city's PAA planning, the GIS program requires funding to extend key data layers out to the full extent of the PAA plus a nominal buffer. The primary data layers required for this planning and analysis work are: addresses, land parcels, easements, zoning, comprehensive plan land use, surface water drainage utilities, and street network.</p> <p>If the annexation proceeds, other important GIS data layers such a tree inventories, ESA work, etc., will be needed. Most of that data is not needed for annexation planning and so we propose waiting until there is a firm and final decision before we begin planning for these. If the cash is not available or scarce, another option is to put off existing GIS work plan items and shift priorities and funding to this need. We have not explored this option with GIS Steering.</p> <p>Since this is a logical body of work with economies of scale associated with purchasing all of the necessary consulting at once, we recommend issuing an RFP for all of the work, including the 2007 and 2008 work, and writing a clear termination clause that allows us to cancel any unfinished work if the Council chooses not to fund the 2008 portion of the work for any reason. Please note that there will be no completed deliverables from just the 2007 funding identified here.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED					
COST SUMMARY	2007		2008		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 80,000	\$ -	\$ 201,920	\$ 281,920
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 80,000	\$ -	\$ 201,920	\$ 281,920
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 80,000	\$ -	\$ 201,920	\$ 281,920

