



CITY OF KIRKLAND

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MEMORANDUM

To: City Council
From: Kurt Triplett, City Manager
Date: January 10, 2011
Subject: 2011 City Work Program and Council Retreat Planning

RECOMMENDATION:

City Council provides direction on a preliminary work program of major policy and administrative items to be accomplished by the City in 2011 for possible adoption at a future Council meeting.

Council direction is also requested on topics for the upcoming Council retreat.

BACKGROUND DISCUSSION:

The adoption of the 2011-2012 Budget has set the broad policy and financial resource framework for the next biennium. The purpose of the 2011 City Work Program is to identify for the Council, City employees and the public the priority focus of Kirkland's staff and resources within that budgetary framework. The preliminary work program items listed below are derived from the City Manager's "Look, Listen and Learn Tour" and the budget process. Key themes emerged from consultations with the City Council, the Directors, Board and Commissions and the public over the past six months about Kirkland's present and future.

These themes fell into four main categories:

- Successfully annexing the 33,000 residents of Juanita, Finn Hill and Kingsgate
- Spurring job growth, economic development and revitalization
- Retaining a high quality of life in Kirkland in the midst of the recession
- Providing efficient, cost-effective City services to an informed and engaged public

The preliminary work program is a synthesis of both the adopted budget and these themes, resulting in specific key initiatives to be accomplished in 2011.

If revised and approved by the Council, the work program would become an "action plan" by which the public can measure the City's success in accomplishing its major policy and administrative goals in 2011. The work program would also be used to communicate to Kirkland's Boards and Commissions the 2011 "action plan" priorities.

The 2011 work program is not intended to be a comprehensive list of the important and necessary daily functions and services of the City government. Rather it is a much shorter list that demonstrates priority focus on major cross-departmental efforts with significant financial resources designed to maintain the public health, safety and quality of life in Kirkland.

Once the 2011 work program is finalized, the City staff would develop implementation steps, prioritize resources and efforts to achieve the work program, and periodically update the Council on these efforts.

Potential 2011 Work Program Items

- Annexation implementation
- Totem Lake revitalization
- Park Place redevelopment implementation
- Public Safety Building implementation
- Active engagement in the 2011 State Legislative Session
- Potential acquisition of the BNSF Eastside Rail Corridor within Kirkland
- Transit Oriented Development implementation at S. Kirkland Park and Ride
- 85th Street corridor project implementation
- Exploring new revenue options authorized by the state and/or requiring voter approval
- Alternative 2011 priority topics from the Council?

Potential 2011 Administrative Items

- Potential Budget "evolution" to ensure an engaged public and desired Council outcomes
- Successful negotiation of all Collective Bargaining Agreements up in 2011
- Partnership initiatives with employees to create sustainability of wages and benefits
- Employee engagement and recognition efforts
- Department succession planning
- Standardization of legislative processes, memos, presentations, and Council logistics
- Alternative 2011 priority topics from the Council?

Next steps

Throughout the year other issues may arise that also require staff resources and City Council review. The intent of the work program is not to preclude new items but to allow the Council and the City Manager to proactively identify the impact of new 2011 initiatives on established priorities. Decisions can then be made whether to attempt to accommodate new items or reprioritize the work program. Once Council has reviewed and revised the list at the study session, a decision is needed on whether to formally adopt the 2011 work program by Resolution at a February Council meeting.

Council Retreat Planning

The annual Council retreat will be held on Monday, March 21 and Tuesday March 22. Traditionally the Council retreat dedicates significant amounts of time to three or four major topics of discussion. Staff is seeking Council direction on the major topics of discussion.

During the past two years the City Council retreat has been used to define the Council's priorities for the year. Creation of a 2011 work program is not designed to replace the Council retreat but to help inform it:

- If "Totem Lake revitalization" is a 2011 work program item, potential topics for the Council retreat might be "Prioritize what at Totem Lake?" Options might include rezoning and regulatory change, storm water projects, or BNSF as a gateway to Totem Lake.
- "Partnership initiatives" with employees as a work program item might result in a retreat discussion of whether the Council should adopt labor policies, and so on.

Suggested retreat topics might include:

- 2011 work program selected items (see list on page 1)
- Financial update
- Updating Council Goals
- Budget evolution and engaging the community (City of Shoreline example)
- Potential new revenue sources – if, when, how and for what?
- Council Ethics Code and/or Code of Conduct

Once the Council decides the topics of the retreat, staff will turn that direction into specific retreat planning and report back to the Council for finalization of the retreat agenda.