



CITY OF KIRKLAND

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MEMORANDUM

To: City Council
From: Kurt Triplett, City Manager
Date: January 29, 2013
Subject: ADOPTING THE 2013-2014 PRIORITY GOALS AND CITY WORK PROGRAM

RECOMMENDATION:

That the City Council reviews and adopts the 2013-2014 priority goals and City Work Program of major initiatives.

BACKGROUND DISCUSSION:

The City Council discussed the preliminary 2013-2014 City Work Program at Council Study Session on December 11, 2012 and provided direction for the final priority Council goals and Work Program at the Study Session of January 15, 2013. The attached Resolution includes the final changes directed by the Council and adopts both the 2013-2014 priority goals and the 2013-2014 City Work Program.

2013-2014 Priority Council Goals

Economic Development: To attract, retain and grow a diverse and stable economic base that supports city revenues, needed goods and services and jobs for residents.

Financial Stability: Provide a sustainable level of core services that are funded from predictable revenue.

Public Safety: Provide for public safety through a community-based approach that focuses on prevention of problems and a timely response.

Dependable Infrastructure: To maintain levels of service commensurate with growing community requirements at optimum life-cycle costs.

Parks, Open Space and Recreational Services: To provide and maintain natural areas and recreational facilities and opportunities that enhances the health and well-being of the community.

Neighborhoods: Achieve active neighborhood participation and a high degree of satisfaction with neighborhood character, services and infrastructure.

Biennial City Work Program and Mid-biennial Work Program Review

At the December 11th Study Session , the Council decided to adopt a biennial City Work Program as more effective way to create synergy between the Work Program and the biennial budget process. However over a two year period it is likely that other issues will arise that also require significant financial and staff resources and City Council review. The Council agreed at the January 15th Study Session to evaluate these new items during the Mid-biennial budget process. This will allow the Council and the City Manager to proactively identify the impact of new initiatives on established priorities and budgets. Decisions can then be made whether to attempt to accommodate new items and/or reprioritize the adopted Work Program. Both the biennial Work Program timeframe and the Mid-Biennial review are incorporated into the Resolution.

Final 2013-2014 Work Program Initiatives

The following twelve initiatives constitute the final 2013-2014 City Work Program and the Council Goals implemented:

1. Revitalize the Totem Lake Business District through continued implementation of the Totem Lake Action Plan to further the goals of Financial Stability and Economic Development;
2. Partner with the private sector to attract tenants to Kirkland's major business districts to further the goal of Economic Development;
3. Reenergize neighborhoods through partnerships on capital project implementation and plan updates while clarifying neighborhood roles in future planning and transportation efforts to further the goal of Neighborhoods;
4. Complete the Comprehensive Plan update and incorporate new neighborhoods into all planning documents to further the goals of Balanced Transportation, Parks and Recreation, Diverse Housing, Economic Development, Dependable Infrastructure and Neighborhoods;
5. Implement the Development Services Organizational Review recommendations and simplify the Zoning Code to further the goals of Economic Development and Neighborhoods;
6. Develop a City-wide Multimodal Transportation Master Plan to further the goals of Economic Development Neighborhoods, Balanced Transportation, Dependable Infrastructure;

7. Achieve Kirkland's adopted legislative agendas, with emphasis on securing transportation revenues and funding for the NE 132nd Street ramps to I-405 to further the goals of Balanced Transportation and Dependable Infrastructure;
8. Complete the Cross Kirkland Corridor Master Plan and construction of the Interim Trail to further the goals of Economic Development, Parks, Neighborhoods and Balanced Transportation;
9. Develop a cost effective 2015-2016 Budget that maintains Kirkland's AAA credit rating and implements an improved performance management system that delivers desired outcomes to further the goal of Financial Stability;
10. Continue partnership initiatives with employees to achieve sustainability of wages and benefits to further the goal of Financial Stability;
11. Complete construction and occupy the Public Safety Building to further the goal of Public Safety;
12. Continue implementation of the Fire Strategic Plan recommendations, including evaluation of a Regional Fire Authority and resolution of a consolidated Finn Hill Fire Station to further the goal of Public Safety.

Next Steps

Once the 2013-2014 City Work Program is adopted, the City staff will develop implementation steps, prioritize resources to achieve the work program, and update the Council on these efforts. The City Work Program will also be provided to all City Boards and Commissions, neighborhood organizations and to the general public in order to broadly communicate the Council's priorities.

RESOLUTION R-4963

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND SETTING PRIORITY GOALS FOR 2013-2014 AND ADOPTING THE 2013-2014 CITY WORK PROGRAM.

WHEREAS, in 2011 and 2012 the City Council approved annual City Work Programs, but desires that subsequent City Work Programs be adopted as biennial initiatives to better align with the biennial budget process; and

WHEREAS, the City Council has adopted ten Goals for the City that articulate key policy and service priorities and guide the allocation of resources for Kirkland through the budget and capital improvement programs; and

WHEREAS, due to economic conditions and fiscal constraints, equal progress cannot be made on all City Goals at all times and the City Council must prioritize certain Goals at certain times; and

WHEREAS, in 2013-2014 the City Council desires to spur job growth and economic development, retain a high quality of life in Kirkland, and provide efficient, cost-effective City services to an informed and engaged public; and

WHEREAS, to help achieve these purposes in 2013-2014, the Council prioritizes the Goals of Economic Development, Neighborhoods, Parks, Dependable Infrastructure, Balanced Transportation, Financial Stability and Public Safety; and

WHEREAS, the City Council believes it is appropriate to adopt a 2013-2014 City Work Program to help implement these priority Goals, identify the priority focus of the City of Kirkland's staff and resources, and enable the public to measure the City's success in accomplishing its major policy and administrative goals; and

WHEREAS, the 2013-2014 City Work Program is a list of high priority, major cross-departmental efforts, involving significant financial resources designed to maintain public safety and quality of life in Kirkland, as well as an effective and efficient City government; and

WHEREAS, since over the course of two years new issues may arise that require substantial City resources and City Council review, the adopted 2013-2014 City Work Program will be evaluated during the mid-biennial budget process to proactively determine whether emerging items can be accommodated, deferred, or if the City Work Program must be revised or reprioritized;

NOW, THEREFORE, be it resolved by the City Council of the City of Kirkland as follows:

Section 1. The 2013-2014 City Work Program consisting of the following initiatives is adopted:

1. Revitalize the Totem Lake Business District through continued implementation of the Totem Lake Action Plan to further the goals of **Financial Stability** and **Economic Development**.
2. Partner with the private sector to attract tenants to Kirkland's major business districts to further the goal of **Economic Development**.
3. Reenergize neighborhoods through partnerships on capital project implementation and plan updates while clarifying neighborhood roles in future planning and transportation efforts to further the goal of **Neighborhoods**.
4. Complete the Comprehensive Plan update and incorporate new neighborhoods into all planning documents to further the goals of **Balanced Transportation, Parks and Recreation, Diverse Housing, Economic Development, Dependable Infrastructure** and **Neighborhoods**.
5. Implement the Development Services Organizational Review recommendations and simplify the Zoning Code to further the goals of **Economic Development** and **Neighborhoods**.
6. Develop a City-wide Multimodal Transportation Master Plan to further the goals of **Economic Development Neighborhoods, Balanced Transportation, and Dependable Infrastructure**.
7. Achieve Kirkland's adopted legislative agendas, with emphasis on securing transportation revenues and funding for the NE 132nd Street ramps to I-405 to further the goals of **Balanced Transportation** and **Dependable Infrastructure**.
8. Complete the Cross Kirkland Corridor Master Plan and construction of the Interim Trail to further the goals of **Economic Development, Parks, Neighborhoods** and **Balanced Transportation**.
9. Develop a cost effective 2015-2016 Budget that maintains Kirkland's AAA credit rating and implements an improved performance management system that delivers desired outcomes to further the goal of **Financial Stability**.
10. Continue partnership initiatives with employees to achieve sustainability of wages and benefits to further the goal of **Financial Stability**.

11. Complete construction and occupy the Public Safety Building to further the goal of **Public Safety**.
12. Continue implementation of the Fire Strategic Plan recommendations, including evaluation of a Regional Fire Authority and resolution of a consolidated Finn Hill Fire Station to further the goal of **Public Safety**.

Section 2. The City organization shall demonstrate the operational values of regional partnerships, efficiency and accountability as the 2013-2014 City Work Plan is implemented.

Section 3. The City Manager is hereby authorized and directed to develop implementation steps and benchmarks for each initiative in the 2013-2014 City Work Program, prioritize resources and efforts to achieve those benchmarks, and periodically update the Council regarding progress on these efforts.

Passed by majority vote of the Kirkland City Council in open meeting this ____ day of _____, 2013.

Signed in authentication thereof this ____ day of _____, 2013.

MAYOR

Attest:

City Clerk