



CITY OF KIRKLAND

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MEMORANDUM

To: City Council
From: Kurt Triplett, City Manager
Date: February 14, 2017
Subject: 2017-2018 PRIORITY GOALS AND CITY WORK PROGRAM RESOLUTION

RECOMMENDATION:

That the City Council reviews and approves Resolution XXXX adopting the 2017-2018 Priority Goals and City Work Program of major initiatives for the City of Kirkland.

BACKGROUND DISCUSSION:

The City Council had a detailed presentation and discussion regarding the Preliminary 2017-2018 Priority Goals and City Work Program as part of the Council's February 3, 2017 policy retreat. The packet provided for the retreat included a background memo on the history and evolution of the Work Program. Some of that information has been repeated here to provide context for the adoption of the final Priority Goals and City Work Program. Also included from the retreat is **Attachment A** that contains the current adopted Council Goals and a summary of all previous City Work Programs, including a check-list of those items that have been successfully completed and which ones are still in progress.

Biennial Priority Goals and City Work Program

The City Council began formally adopting a City Work Program to guide major policy and financial initiatives starting in 2011. The process and purpose of the City Work Program has evolved and improved over the past six years. In 2012 the Council called for a clearer link between the City Work Program and the ten adopted Council Goals. The Council concluded that one of the primary purposes of the Work Program is to allocate resources to the major financial and programmatic elements that create progress towards achieving these Goals. The resolution adopting the 2012 City Work Program therefore identified the Goals being implemented by each Work Plan initiative. This link between Goals and initiatives has been included in all subsequent Work Programs.

At the December 11, 2012 Study Session regarding the 2013 City Work Program, the Council decided that rather than approving annual Work Programs, the Council would adopt a biennial Work Program as a more effective way to create synergy between the Work Program and the biennial budget process. The Council also concluded that since financial constraints prevented the City from making equal progress on all ten Goals at the same time, the Council would focus

on Priority Goals for each biennium. All subsequent resolutions have adopted both Priority Goals and City Work Program items.

Final 2017-2018 Priority Goals

During the February policy retreat the Council concurred with the staff recommendation that the Priority Goals for 2017-2018 would include **Public Safety, Dependable Infrastructure, Balanced Transportation, Parks, Open Spaces and Recreation, Financial Stability** and **Economic Development**.

However, the Council did discuss that the goal regarding the **Environment** has not been highlighted as a Priority Goal for some time and that this should be addressed in the near future. The Council also acknowledged that considerable environmental work has been done outside of the City Work Program such as the 2016 adoption of the updated Critical Areas Ordinance and a new Stormwater Design Manual.

It was also noted at the retreat that other key initiatives that the City will undertake such as the housing strategy plan, the creation of a full time Human Services Commission and multiple community conversations regarding sustaining a welcoming community and fostering a love of Kirkland provide additional focus on most of the remaining Goals, including **Housing, Human Services** and **Neighborhoods**.

Final 2017-2018 City Work Program Initiatives

The following items were accepted by the Council as final City Work Program initiatives for the biennium:

- Implement the Cross Kirkland Corridor Master Plan focused on the Totem Lake Connector and South Kirkland Park and Ride bridges (Council Goals: Balanced Transportation, Parks, Open Spaces and Recreational Services, Economic Development, Neighborhoods).
- Renovate Fire Station 25, construct new Station 24, and site new Station 27 (Council Goals: Public Safety, Dependable Infrastructure).
- Explore potential ballot measures for Fire Station modernization and public safety operations (Council Goals: Public Safety, Dependable Infrastructure, Financial Stability).
- Expand the Maintenance Center to meet the service needs of the larger City (Council Goals: Dependable Infrastructure, Parks, Open Spaces and Recreational Services).
- Partner with A Regional Coalition for Housing, churches and non-profits to construct a permanent women/family shelter in Kirkland (Council Goals: Human Services, Housing).
- Fund capital investments to support growth in Totem Lake (Council Goals: Economic Development, Balanced Transportation, Parks, Open Spaces and Recreational Services).

- Replace the City's core financial and human resources software (Council Goal: Financial Stability).
- Facilitate Community Policing through implementation of Police Strategic Plan (Council Goals: Public Safety, Neighborhoods).
- Partner with Sound Transit, the State Department of Transportation and King County Metro Transit to ensure that investments along I-405 serve Kirkland's mobility needs (Council Goals: Balanced Transportation, Economic Development).
- Procure a new solid waste contract and engage King County and Kirkland residents to determine the future of the Houghton Transfer Station and Houghton Landfill (Council Goals: Environment, Dependable Infrastructure).

Potential Additions to Work Program Initiatives

During the retreat the Council the Council expressed some interest in several topics that might be added to the Work Program but did not make any final decisions. Those topics include:

- Maintaining Kirkland as a "Safe, Inclusive, Welcoming Community" with community conversations and identified action steps.
- Implementing "For the Love of Kirkland" recommendations to engage the community and promote a strong bond with Kirkland among the residents and businesses of the City.
- Constructing a parking garage under Peter Kirk Park and replacing the grass at Lee Johnson Field with artificial turf to allow more year round use of the field for a variety of sports.
- Build more all-season artificial turf fields throughout the City to create more active recreation opportunities for residents.

The first two items might be consolidated into one initiative since both contain elements of empowering the community to sustain Kirkland as a place to live, work and play where everyone is safe and welcome. Such an initiative could likely be supported with a modest resource allocation if the Council desired to include it as a Work Program addition.

The third and fourth items, constructing a garage/resurfacing Peter Kirk Park and adding new artificial turf fields throughout the City, would be major financial and logistical undertakings that would require the issuance of significant councilmanic debt or a ballot measure to implement. In scale and scope they certainly qualify as a potential Work Program initiatives. Staff is seeking direction from the Council as to whether it wants to include these as 2017-2018 initiatives, or whether they should be considered in future years instead. An alternative might be to fund feasibility studies in 2017-2018 for Peter Kirk Park and artificial turf opportunities so that alternatives and cost estimates could be developed to help inform a future parks initiative in 2019 or beyond.

The City Work Program and the Mid-biennial Budget Process

Since the Work Program is a biennial plan, it is possible that throughout the year other issues will arise that also require significant financial and staff resources and City Council review. These new items will be evaluated 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 City Work Program.

Next Steps

Once the 2017-2018 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.



CITY COUNCIL GOALS

The purpose of the City Council Goals is to articulate key policy and service priorities for Kirkland. Council goals guide the allocation of resources through the budget and capital improvement program to assure that organizational work plans and projects are developed that incrementally move the community towards the stated goals. Council goals are long term in nature. The City's ability to make progress towards their achievement is based on the availability of resources at any given time. Implicit in the allocation of resources is the need to balance levels of taxation and community impacts with service demands and the achievement of goals.

In addition to the Council goal statements, there are operational values that guide how the City organization works toward goal achievement:

- **Regional Partnerships** – Kirkland encourages and participates in regional approaches to service delivery to the extent that a regional model produces efficiencies and cost savings, improves customer service and furthers Kirkland's interests beyond our boundaries.
- **Efficiency** – Kirkland is committed to providing public services in the most efficient manner possible and maximizing the public's return on their investment. We believe that a culture of continuous improvement is fundamental to our responsibility as good stewards of public funds.
- **Accountability** – The City of Kirkland is accountable to the community for the achievement of goals. To that end, meaningful performance measures will be developed for each goal area to track our progress toward the stated goals. Performance measures will be both quantitative and qualitative with a focus on outcomes. The City will continue to conduct a statistically valid citizen survey every two years to gather qualitative data about the citizen's level of satisfaction. An annual Performance Measure Report will be prepared for the public to report on our progress.
- **Community** – The City of Kirkland is one community composed of multiple neighborhoods. Achievement of Council goals will be respectful of neighborhood identity while supporting the needs and values of the community as a whole.

The City Council Goals are dynamic. They should be reviewed on an annual basis and updated or amended as needed to reflect citizen input as well as changes in the external environment and community demographics.

Kirkland is one of the most livable cities in America. We are a vibrant, attractive, green and welcoming place to live, work and play. Civic engagement, innovation and diversity are highly valued. We are respectful, fair, and inclusive. We honor our rich heritage while embracing the future. Kirkland strives to be a model, sustainable city that values preserving and enhancing our natural environment for our enjoyment and future generations.



NEIGHBORHOODS

The citizens of Kirkland experience a high quality of life in their neighborhoods.

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



PUBLIC SAFETY

Ensure that all those who live, work and play in Kirkland are safe.

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



HUMAN SERVICES

Kirkland is a diverse and inclusive community that respects and welcomes everyone and is concerned for the welfare of all.

Council Goal: To support a regional coordinated system of human services designed to meet the basic needs of our community and remove barriers to opportunity.



BALANCED TRANSPORTATION

Kirkland values an integrated multi-modal system of transportation choices.

Council Goal: To reduce reliance on single occupancy vehicles and improve connectivity and multi-modal mobility in Kirkland in ways that maintain and enhance travel times, safety, health and transportation choices.



PARKS, OPEN SPACES AND RECREATIONAL SERVICES

Kirkland values an exceptional park, natural areas and recreation system that provides a wide variety of opportunities aimed at promoting the community's health and enjoyment.

Council Goal: To provide and maintain natural areas and recreational facilities and opportunities that enhance the health and well being of the community.



HOUSING

The City's housing stock meets the needs of a diverse community by providing a wide range of types, styles, sizes and affordability.

Council Goal: To ensure the construction and preservation of housing stock that meet a diverse range of incomes and needs.



FINANCIAL STABILITY

Citizens of Kirkland enjoy high-quality services that meet the community's priorities.

Council Goal: Provide a sustainable level of core services that are funded from predictable revenue.



ENVIRONMENT

We are committed to the protection of the natural environment through an integrated natural resource management system.

Council Goal: To protect and enhance our natural environment for current residents and future generations.



ECONOMIC DEVELOPMENT

Kirkland has a diverse, business-friendly economy that supports the community's needs.

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



DEPENDABLE INFRASTRUCTURE

Kirkland has a well-maintained and sustainable infrastructure that meets the functional needs of the community.

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

CITY OF KIRKLAND · PLAN THE WORK, WORK THE PLAN

2011 KIRKLAND WORK PLAN

Task Completed

- 1. Annex neighborhoods of Juanita, Finn Hill and Kingsgate.
- 2. Engage City Council and City staff in the 2011 State Legislative Session to achieve the adopted legislative agenda.
- 3. Revitalize Totem Lake Business District through implementation of the Totem Lake Action Plan.
- 4. Complete Development Agreement and facilitate the permit process for Park Place redevelopment.
- 5. Complete design and permitting of Public Safety Building and initiate construction bidding.
- 6. Complete due diligence and potential purchase of Burlington Northern Sante Fe Eastside Rail Corridor within Kirkland.
- 7. Develop zoning regulations for Transit Oriented Development at South Kirkland Park and Ride reflecting community input and values.
- 8. Complete property acquisition and Phase I utility undergrounding of the 85th Street Corridor Project.
- 9. Explore new revenue options authorized by the State Legislature or requiring voter approval.
- 10. Research and evaluate Kirkland's budget development and adoption process to ensure engaged public and desired Council outcomes for the 2013-2014 Budget.
- 11. Resolve each of the five Collective Bargaining Agreements scheduled for negotiation in 2011.
- 12. Develop partnership initiatives with employees to achieve sustainability of wages and benefits.

2012 KIRKLAND WORK PLAN

Task Completed

- 1. Implement Totem Lake regulatory changes, Phase II flooding projects and NE 120th Street construction.
- 2. Complete a Development Agreement and permit process for Park Place redevelopment.
- 3. Complete design and permitting of the Public Safety Building and initiating construction bidding.
- 4. Complete Phase I utility undergrounding of the 85th Street Corridor Project.
- 5. Resolve each of the four currently open Collective Bargaining Agreements in 2012.
- 6. Develop partnership initiatives with employees to achieve sustainability of wages and benefits.
- 7. Adopt a 2013-2014 budget that demonstrates efficient, cost effective services.
- 8. Evaluate Kirkland's tax and regulatory environment to identify and remove barriers and spur jobs and economic recovery.
- 9. Initiate a review of Kirkland's planning, building and development services to facilitate predictable, effective planning and permitting for economic growth.
- 10. Initiate a Master Plan and community vision of the Cross Kirkland Corridor.
- 11. Evaluate and potentially implement a street maintenance funding initiative.
- 12. Evaluate and potentially implement parks capital project and maintenance ballot measures.

2013-2014 KIRKLAND WORK PLAN

Task Completed

(Changed to a biennial work plan to match budget)

- 1. Revitalize Totem Lake Business District through continued implementation of the Totem Lake Action Plan.
- 2. Partner with private sector to attract tenants to Kirkland's major business districts.
- 3. Reenergize neighborhoods through partnerships on capital project implementation.
- 4. Complete Comprehensive Plan update and incorporate new neighborhoods into all planning documents.
- 5. Implement Development Services Organizational Review recommendations and simplify Zoning Code.
- 6. Develop City-wide Multimodal Transportation Master Plan.
- 7. Achieve Kirkland's adopted legislative agendas, with emphasis on securing transportation revenues and funding for the NE 132nd Street ramps to 1-405. (Now an annual initiative)
- 8. Complete Cross Kirkland Corridor Master Plan and construction of the Interim Trail.
- 9. Develop cost effective 2015-2016 Budget that maintains Kirkland's AAA credit rating and implements an improved performance management system.
- 10. Continue partnership initiatives with employees to achieve sustainability of wages and benefits.
- 11. Complete construction and occupy Public Safety Building.
- 12. Continue to implement Fire Strategic Plan recommendations, including evaluation of a Regional Fire Authority and resolution of a consolidated Finn Hill Fire Station.
- 13. Partner with Lake Washington School District and other interested public and private organizations to explore options for replacing the Juanita Aquatic Center by 2017.

2015-2016 KIRKLAND WORK PLAN

Task Completed

Task Underway

(Changed to a biennial work plan to match budget)

- 1. Continue to implement Cross Kirkland Corridor Master Plan.
- 2. Complete Comprehensive Plan Update and Transportation Master Plan.
- 3. Complete comprehensive update of the Capital Improvement Program.
- 4. Invest Fire District #41 funds and City revenues to improve fire and emergency medical services to Finn Hill, Juanita, and Kingsgate, site new north end fire stations and improve existing stations and operations.
- 5. Continue annexation-related facility investments by renovating City Hall, enhancing customer service and identifying expansion for Parks and Public Works Maintenance Centers.
- 6. Implement capital, financial, legislative and organizational actions for redevelopment of Parkplace and Totem Lake Mall.
- 7. Provide Kirkland residents an opportunity to vote on a ballot measure in 2015 or 2016 to fund an Aquatics, Recreation, and Community Center replacing the Juanita Aquatic Center.
- 8. Engage Sound Transit Board to ensure any ballot measure connects Totem Lake to High Capacity Transit.
- 9. Convert all employees of the City to an email archiving system improving City responsiveness and transparency while reducing the cost and complexity of storing email data.
- 10. Partner with A Regional Coalition for Housing and non-profit organizations to site a permanent Eastside women's shelter in Kirkland.
- 11. Implement the Healthy Kirkland Plan, including establishing an employee clinic.

RESOLUTION R-5239

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND
SETTING PRIORITY GOALS FOR 2017-2018 AND ADOPTING THE 2017-
2018 CITY WORK PROGRAM.

1 WHEREAS, in 2011 and 2012 the City Council approved annual
2 City Work Programs, but desires that subsequent City Work Programs
3 be adopted as biennial initiatives to better align with the biennial budget
4 process; and
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6 WHEREAS, the City Council has adopted ten Goals for the City
7 that articulate key policy and service priorities and guide the allocation
8 of resources for Kirkland through the budget and capital improvement
9 programs; and
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11 WHEREAS, due to economic cycles and fiscal constraints, equal
12 progress cannot be made on all City Goals at all times and the City
13 Council must prioritize certain Goals at certain times; and
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15 WHEREAS, in 2017-2018 the City Council desires to respond to
16 strong growth and economic development, retain a high quality of life
17 in Kirkland, and provide efficient, cost-effective City services to an
18 informed and engaged public; and
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20 WHEREAS, to help achieve these purposes in 2017-2018, the Council
21 prioritizes the Goals of Public Safety, Dependable Infrastructure,
22 Balanced Transportation, Financial Stability, Economic Development
23 and Parks, Open Spaces and Recreation Services; and
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25 WHEREAS, the City Council believes it is appropriate to adopt a
26 2017-2018 City Work Program to help implement these priority Goals,
27 identify the priority focus of the City of Kirkland's staff and resources,
28 and enable the public to measure the City's success in accomplishing its
29 major policy and administrative goals; and
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31 WHEREAS, the 2017-2018 City Work Program is a list of high
32 priority, major cross-departmental efforts, involving significant financial
33 resources designed to maintain public safety and quality of life in
34 Kirkland, as well as an effective and efficient City government; and
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36 WHEREAS, since over the course of two years new issues may
37 arise that require substantial City resources and City Council review, the
38 adopted 2017-2018 City Work Program will be evaluated during the mid-
39 biennial budget process to proactively determine whether emerging
40 items can be accommodated, deferred, or if the City Work Program must
41 be revised or reprioritized;

42 NOW, THEREFORE, be it resolved by the City Council of the City
43 of Kirkland as follows:
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45 Section 1. The 2017-2018 City Work Program consisting of the
46 following initiatives is adopted:
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- 48 1. Implement the Cross Kirkland Corridor Master Plan focused
49 on the Totem Lake Connector and South Kirkland Park and
50 Ride bridges to further the goals of **Balanced**
51 **Transportation, Parks, Open Spaces and Recreation**
52 **Services, Economic Development, and**
53 **Neighborhoods.**
- 54 2. Renovate Fire Station 25, construct new Station 24, and
55 site new Station 27 to further the goals of **Public Safety**
56 and **Dependable Infrastructure.**
- 57 3. Explore potential ballot measures for Fire Station
58 modernization and public safety operations to further the
59 goals of **Public Safety, Dependable Infrastructure,**
60 and **Financial Stability.**
- 61 4. Expand the Maintenance Center to meet the service needs
62 of the larger City to further the goals of **Dependable**
63 **Infrastructure, and Parks, Open Spaces and**
64 **Recreation Services.**
- 65 5. Partner with A Regional Coalition for Housing, churches
66 and non-profits to construct a permanent women/family
67 shelter in Kirkland to further the goals of **Human Services**
68 and **Housing.**
- 69 6. Fund capital investments to support growth in Totem Lake
70 to further the goals of **Economic Development,**
71 **Balanced Transportation, and Parks, Open Spaces**
72 **and Recreation Services.**
- 73 7. Replace the City's core financial and human resources
74 software to further the goal of **Financial Stability.**
- 75 8. Facilitate Community Policing through implementation of
76 Police Strategic Plan to further the goals of **Public Safety**
77 and **Neighborhoods.**
- 78 9. Partner with Sound Transit, the State Department of
79 Transportation and King County Metro Transit to ensure
80 that investments along I-405 serve Kirkland's mobility
81 needs to further the goals of **Balanced Transportation**
82 and **Economic Development.**
- 83 10. Procure a new solid waste contract and engage King
84 County and Kirkland residents to determine the future of
85 the Houghton Transfer Station and Houghton Landfill to
86 further the goals of **Environment and Dependable**
87 **Infrastructure.**

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Section 2. The City organization shall demonstrate the operational values of regional partnerships, efficiency and accountability as the 2017-2018 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 2017-2018 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 _____, 2017.

Signed in authentication thereof this ____ day of _____, 2017.

MAYOR

Attest:

City Clerk