



CITY OF KIRKLAND

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MEMORANDUM

To: City Council
From: Kurt Triplett, City Manager
Date: February 25, 2012
Subject: DRAFT 2012 CITY WORK PROGRAM

RECOMMENDATION:

City Council provides direction on the draft 2012 City Work Program of major policy and administrative items to be accomplished by the City in 2012, with the goal of adoption by Resolution at the March 20, 2012 Council meeting.

BACKGROUND DISCUSSION:

The City Manager recommends that the Council adopts a City Work Program each year. The City 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 impacts designed to maintain the public health, safety and quality of life in Kirkland.

The intent of the Work Program is that it establishes the "action plan" by which the public can measure the City's success in accomplishing its major policy and administrative goals. The Work Program also communicates to Kirkland's Boards and Commissions the "action plan" priorities.

2011 City Work Program

The adoption of the 2011-2012 Budget set the broad policy and financial resource framework for the current biennium. On February 1, 2011, the City Council passed **Resolution R-4864** (Attachment 1) adopting the 2011 City Work Program. The purpose of the 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 themes of the 2011 Work Program fell into four main categories:

- Successfully annexing the 31,000 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 adopted 2011 Work Program was a synthesis of both the adopted budget and these themes, resulting in the following twelve key initiatives to be accomplished in 2011:

1. *Successfully annexing the neighborhoods of Juanita, Finn Hill and Kingsgate;*
2. *Actively engaging both the Council and City staff in the 2011 State Legislative Session to achieve Kirkland's adopted legislative agenda;*
3. *Revitalizing the Totem Lake Business District through implementation of the Totem Lake Action Plan;*
4. *Completing a Development Agreement and facilitating the permit process for Park Place redevelopment;*
5. *Completing design and permitting of the Public Safety Building and initiating construction bidding;*
6. *Completing due diligence and potential purchase of the Burlington Northern Santa Fe Eastside Rail Corridor within Kirkland;*
7. *Developing zoning regulations to support Transit Oriented Development at the South Kirkland Park and Ride that reflects community input and values;*
8. *Completing property acquisition and Phase I utility undergrounding of the 85th Street Corridor Project;*
9. *Exploring new revenue options authorized by the state or requiring voter approval;*
10. *Researching and evaluating the evolution of Kirkland's budget development and adoption process to ensure an engaged public and desired Council outcomes for the 2013-2014 Budget;*
11. *Successfully resolving each of the five Collective Bargaining Agreements scheduled for negotiation in 2011;*
12. *Developing partnership initiatives with employees to achieve sustainability of wages and benefits.*

Seven of the twelve 2011 Work Program items were either fully or substantially completed including:

- *Successfully annexing the neighborhoods of Juanita, Finn Hill and Kingsgate;*
- *Actively engaging both the Council and City staff in the 2011 State Legislative Session to achieve Kirkland's adopted legislative agenda;*
- *Revitalizing the Totem Lake Business District through implementation of the Totem Lake Action Plan;*
- *Completing due diligence and potential purchase of the Burlington Northern Santa Fe Eastside Rail Corridor within Kirkland;*
- *Developing zoning regulations to support Transit Oriented Development at the South Kirkland Park and Ride that reflects community input and values;*
- *Exploring new revenue options authorized by the state or requiring voter approval (park ballot measure and road maintenance options such as the TBD were both explored and public outreach conducted in 2011. Final Council decision about whether to pursue either revenue source will be made at the 2012 Council retreat);*
- *Researching and evaluating the evolution of Kirkland's budget development and adoption process to ensure an engaged public and desired Council outcomes for the 2013-2014 Budget;*

The remaining five 2011 Work Program items were initiated but not fully completed, including:

- *Completing a Development Agreement and facilitating the permit process for Park Place redevelopment;*
- *Completing design and permitting of the Public Safety Building and initiating construction bidding;*
- *Completing property acquisition and Phase I utility undergrounding of the 85th Street Corridor Project;*
- *Successfully resolving each of the five Collective Bargaining Agreements scheduled for negotiation in 2011;*
- *Developing partnership initiatives with employees to achieve sustainability of wages and benefits.*

Work Program Link to Council Goals

The original 2011 Work Program was developed after the 2011-2012 Budget was adopted and without a clear link to the Council's adopted Goals for the City of Kirkland. To be most effective the annual Work Program should implement the Goals the Council chooses to prioritize in that year and in the biennial budget process. Toward that end, the City Manager has met with each member of the City Council and discussed Council priorities and goals for 2012. Three common themes emerged from those discussions:

- the need for a "nimble" City with a continued focus on economic recovery and vitality;
- continued emphasis on providing efficient, cost-effective City services while providing excellent customer service;
- informing and engaging the public on City decisions and actions;

These themes correspond to the following 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.

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

Potential 2012 Work Program Items

Based on these Goals and the Council discussions, the City Manager is proposing the following nine potential 2012 Work Program items:

- *Complete the remaining five 2011 Work Program items. (These items implement the Council Goals of **Economic Development, Public Safety, Dependable Infrastructure** and **Financial Stability**)*
- *Adoption of a 2013-2014 budget that demonstrates efficient, cost effective services (Goal: **Financial Stability**)*

- *Continued emphasis on Totem Lake revitalization through the Totem Lake Action Plan* (Goal: **Economic Development**)
- *An evaluation of Kirkland's tax and regulatory environment designed to identify and remove barriers and spur jobs and economic recovery* (Goal: **Economic Development**)
- *A programmatic review of Kirkland's planning, building and development services to ensure the City is structured appropriately to facilitate predictable, effective planning and permitting for economic growth while protecting Kirkland's environment and quality of life.* (Goals: **Economic Development, Neighborhoods**)

Council Direction

Staff is seeking direction on whether the Council concurs with these 2012 tasks or has alternative 2012 priority topics they wish to include.

Next steps

After Council has reviewed and revised the list, a Resolution to formally adopt the 2012 City Work Program will be presented at a future Council meeting. Once the 2012 Work Program is adopted by the Council, the City staff will develop implementation steps, prioritize resources and efforts to achieve the work program, and periodically update the Council on these efforts.

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 initiatives on established priorities. Decisions can then be made whether to attempt to accommodate new items or reprioritize the Work Program.

RESOLUTION R-4864

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND
ADOPTING THE 2011 CITY WORK PROGRAM.

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

WHEREAS, to help achieve these goals, the City Council supports adoption of a 2011 City Work Program to publicly 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 2011 Work Program is a list of high priority major cross-departmental efforts involving significant financial commitment that are designed to maintain public safety and quality of life in Kirkland, as well as an effective and efficient City government; and

WHEREAS, when new issues require substantial staff resources and City Council review, the adopted 2011 Work Program shall be used to proactively determine whether emerging items can be accommodated, deferred, or if the Work Program must be reprioritized;

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

Section 1. The 2011 City Work Program consisting of the following initiatives is adopted:

1. Successfully annexing the neighborhoods of Juanita, Finn Hill and Kingsgate;
2. Actively engaging both the City Council and City staff in the 2011 State Legislative Session to achieve Kirkland's adopted legislative agenda;
3. Revitalizing the Totem Lake Business District through implementation of the Totem Lake Action Plan;
4. Completing a Development Agreement and facilitating the permit process for Park Place redevelopment;
5. Completing design and permitting of the Public Safety Building and initiating construction bidding;
6. Completing due diligence and potential purchase of the Burlington Northern Sante Fe Eastside Rail Corridor within Kirkland;

7. Developing zoning regulations to support Transit Oriented Development at the South Kirkland Park and Ride that reflect community input and values;
8. Completing property acquisition and Phase I utility undergrounding of the 85th Street Corridor Project;
9. Exploring new revenue options authorized by the State Legislature or requiring voter approval;
10. Researching and evaluating the evolution of Kirkland's budget development and adoption process to ensure an engaged public and desired Council outcomes for the 2013-2014 Budget;
11. Successfully resolving each of the five Collective Bargaining Agreements scheduled for negotiation in 2011;
12. Developing partnership initiatives with employees to achieve sustainability of wages and benefits.

Section 2. The City Manager is hereby authorized and directed to develop implementation steps and benchmarks for each initiative in the 2011 City Work Program, prioritize resources and efforts to achieve those benchmarks, and periodically update the City Council regarding progress on these efforts.

Section 3. A copy of this Resolution shall be distributed to the Planning Commission, Parks Board, Transportation Commission, Design Review Board, Neighborhood Associations, the Chamber of Commerce and Houghton Community Council.

Passed by majority vote of the Kirkland City Council in open meeting this 1st day of February, 2011.

Signed in authentication thereof this 1st day of February, 2011.


MAYOR

Attest:


City Clerk