



CITY OF KIRKLAND
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MEMORANDUM

To: Kurt Triplett, City Manager

From: Marilynne Beard, Assistant City Manager
Tracey Dunlap, Director of Finance and Administration
Marie Stake, Communications Program Manager

Date: March 2, 2012

Subject: FOLLOW-UP FROM 2011 CITY COUNCIL RETREAT AND PROPOSED BUDGET PROCESS IMPROVEMENTS

The purpose of this memo is to update the City Council on the current and planned activities related to enhancing public understanding of and participation in the City's budget. At the 2011 City Council retreat, a number of action items were identified that were the basis of a work program going forward. Following are excerpts from the 2011 retreat follow-up report (shown in *italics*) and discussion of the status of each item.

Status of 2011 Council Retreat Follow-up

STRATEGIC PLANNING AND COUNCIL GOALS

- *Environmental Scan -- The Executive Team will conduct a SWOT analysis using the City Council goals as a framework. The SWOT will be available for the 2012 City Council retreat as means to evaluate the Council goals against the existing environment and to plan for the 2013-2014 Biennial Budget. Estimated completion: March 2012.*

The Executive Team completed a SWOT analysis (Strengths, Weaknesses, Opportunities and Threats) for each of the ten Council Goals. The results are included as Attachment A to this memo.

- *Council Goals and Performance Measures -- Council goals and performance measures will be amended per Council input. Further work is needed on the Human Services, Balanced Transportation and Public Safety measures. Council members Sternoff, Asher and Sweet will work with staff on the Balanced Transportation performance measures. Once performance measures are finalized, data fields will be populated and the performance measure report will be completed.*

The City Council goals were reaffirmed as directed and adopted by Council resolution in September 2011. The 2010 Performance Measure Report was completed and transmitted to the City Council in January 2012. The report was expanded to include all ten of the Council Goals and supplemented with additional performance measures. The

updated 2011 Performance Management Report is nearly complete and will be distributed at the 2012 City Council retreat.

- *Program Reviews -- The City Council supported the staff recommendation for conducting program reviews during the off-budget year of the planning cycle. Priorities for program reviews may emerge from the citizen advisory committee process, recommendations from the City Manager or requests from the City Council. For 2011, the Budget Process and Citizen Involvement are the focus for the program review. Program review options for the City Council to consider will emerge from the citizen budget task force process and will be presented at the City Council retreat.*

The staff has spent the past year identifying ways to improve budget communications and budget process to meet the objectives of the City Council. The results of those efforts are presented later in this memo.

In November 2011, staff initiated a department review and strategic planning process for the Fire and Building Department. The study is underway and the results will be available in the second quarter of 2012. The City Manager is recommending that a study of the development services functions be undertaken in the latter part of 2012 as the next organizational review and this item is included in the proposed work program for 2012.

FINANCIAL PLANNING AND BUDGET PROCESS

- *Focus Groups – Focus groups can be a useful means of understanding what people know about the City budget and what they want to see happen. Focus groups have the advantage of reflecting the attitudes of the general population because participants are solicited from the general populace. Focus groups were used several years ago to prepare for the budget process and those results can be reviewed to better define areas where new focus groups would be useful.*

Two focus groups were conducted in September 2011 (see discussion under “Budget Communications” section of this memo. The results were provided to the City Council in [video format](#) and summarized in a report. The results of the focus groups helped guide the recommended activities described below (see Attachment B for full report).

- *Contingency Planning -- Staff will work with the Council . . .to prepare a financial contingency plan that would outline the steps the Council would take in light of a variety of budget scenarios. The plan would include a process for evaluating the nature of imbalance between resources and requirements (such as whether it is positive or negative, short term or long term, localized or global). Depending on the nature of the imbalance, a series of options will be available that will match the appropriate tools to the situation and the factors causing an imbalance. Tools can include use of reserves, expenditure and/or service level changes and changes in revenue policy, each of which would be appropriate in differing scenarios. Within the category of expenditures, priorities will be articulated with regard to how to approach reductions or enhancements (e.g. mandatory versus of quality of life services, regional versus local, etc.). The objective would be to plan ahead for both negative and positive budgetary environments so that policy is made outside of a crisis.*

The Finance Committee and City Council received a series of reports and recommendations analyzing the City's reserves as they relate to defining targets and addressing contingencies. The City Council approved a resolution in November 2011 describing the process for replenishing reserves and reserve targets were presented at the March 6, 2012 City Council meeting.

Staff is recommending a change to the budget development process that will allow the City Council to reconsider the "base budget" in addition to incremental changes needed to respond to financial conditions and community needs. This methodology is discussed later in this memo.

- *Citizen Advisory Group -- Staff will prepare a more detailed plan for convening the Kirkland Budget Advisory Team. The KBAT will work with staff and the City Council to evaluate the sustainability of the City's budget and to assist in identifying priorities. The plan for convening the group will be presented to the City Council in July 2011 with a goal of convening the KBAT in September.*

In July 2011, the City Council agreed to convene a Park Funding Exploratory Committee to make recommendations regarding sustainable funding for parks and to study the feasibility of a park bond measure for consideration in 2012 or later. Undertaking that effort would conflict with convening a budget advisory group and the City Council agreed to defer the budget advisory group indefinitely.

COMMUNITY EDUCATION AND ENGAGEMENT

- *Education -- Staff will develop a plan for educating the public about City government and, in particular, the City's budget and financial challenges. The plan will involve a multi-media approach and focus on reaching the community in a variety of venues.*

A "Civics Academy" will be presented in 2012. Similar to the Citizen's Police Academy, classes will offer information, be interactive and provide opportunities for participants to provide input to the City Council. A five-part Civics Academy is scheduled to take place in May/June 2012. In addition a series of videos highlighting city services and providing the opportunity for public feedback are being developed. The videos are described in more detail later in the memo.

- *Engagement – The City Council expressed an interest in exploring alternatives for engaging the public in the budget development and review process. The Kirkland Budget Advisory Team is one way to engage a selected group of individuals in evaluating the City's budget. However, there is still a desire to provide avenues for the general public to become involved. Over the years, staff has used a number of different methods to both inform and involve the public with regard to the budget with limited success (if success is measured by the number of individuals that participated). Experience indicates that individuals and groups tend to become involved when there is a specific issue that is impacting them (e.g. service level reduction, elimination of a service, tax and fee increases that affect a particular sector of the community). The City is currently recruiting for an intern to conduct research about successful efforts of other cities around the country. Specific recommendations and an outreach plan will be presented to the City Council once this research is complete.*

The results of the staff research and recommendations are presented in the following sections of this report.

2013-2014 Budget Process Refinements and Outreach Improvements

At its 2011 retreat, the City Council asked staff to conduct a variety of activities aimed at enhancing public engagement in and understanding of the City's budget. Throughout the past year, staff has been examining ways to modify the budget process and presentation to incorporate some of the key elements of other cities' processes that were of particular interest. The following narrative and attachments describe the proposed budget process refinements and the various outreach activities recommended for the 2013-2014 Budget.

Recommended Changes Not Requiring Additional Funding

Budget Document and Process Input

In addition to the outreach and communication activities, Finance staff is working to evolve the budget process to better integrate the Council goals and public input and revamp the budget document to better align with Council goals. Changes contemplated to the budget document include redesigning the budget message to focus on how the budget aligns with Council goals and refining the department overviews to incorporate how the department budgets support the Council goals and related performance measures (see Attachment C for a sample mock-up).

In addition to the changes to the document, staff is also working to incorporate other benchmarks into the budget development process, including the "Price of Government" calculation used by the City of Redmond (see sample in Attachment D) and the survey "Quadrant Chart" with budget figures added (see Attachment E).

One of the key aspects of the 2013-2014 budget process will be to evaluate the post-annexation needs and reflect actual revenues and service needs from the new areas. This assessment is part of the larger process for defining the right base budget as it relates to priorities as identified with the goals. At last year's retreat, Council expressed that they would like to develop a contingency plan that predetermines actions if budget shortfalls occur. To accomplish these objectives, the City Manager will be requesting that departments submit their base budget with alternative service levels reflecting potential 2 and 5% reductions (reduction packages) and 2 and 5% additions (service packages). The reductions and additions will focus on identifying potential changes to allow for program adjustments to better focus investments that support Council goals and to provide tradeoffs to respond to economic conditions.

As part of the 2012 retreat discussion, staff would like to get further feedback from the Council on how the work plan process should be integrated into the budget process. One option would be to develop a draft work plan for the biennium as part of the preliminary budget, which could be refined based on Council's budget direction. This is the City Manager's recommended option. Another approach would be that the work plan is developed as part of the final budget presentation as the implementation plan embodying the outcome of the budget process.

Budget Communications

The focus groups and the 2012 community survey provided feedback to consider in development of public information and outreach relative to the budget process. Two focus groups were conducted in September 2011. The results were provided to the City Council in [video format](#) and summarized in a report (see Attachment B). The results of the focus groups helped guide the recommended activities described below. Highlights include:

- Most participants were not aware of the budget process or the City Council goals.
- The participants agreed that the adopted goal statements reflect their service needs and prioritized them as follows:
 - Public Safety
 - Financial Stability
 - Economic Development
 - Dependable Infrastructure
 - Parks, Open Spaces and Recreation Services
- Participants indicated a very low level of involvement in the budget and there were differing levels of interest in how much more involved they wanted to be. Some were satisfied with a low level because they felt that the City Council's decisions and financial management reflected their needs. Others would be more involved but cited lack of time and easy-to-access information as barriers.
- Participants suggested placing City Council goal and budget information in places where they already get information such as the Kirkland Reporter and Facebook. They also suggested that the City provide easy ways to provide input.
- Participants appreciate informal opportunities to interact with the City and suggested that individual Council members invite residents to drop in to a local fire station on weekends to chat about whatever people want to chat about. This concept needs more discussion so that Council has appropriate support and communication about meetings and the public is aware of the time and place.

The 2012 citizen survey conducted by EMC Research provided additional insight about the community's sources for news about the City.

- 62% of respondents indicated that the City is doing a good or excellent job of keeping the public informed.
- However, only 11 percent of respondents indicated that they were "well informed" about City government and 89% indicated they were "somewhat informed or not very informed." Clearly, there is an opportunity to better educate Kirkland citizens. On the other hand, the most common response to the question about what concerns respondents had about Kirkland was "nothing." High levels of concern tend to generate more attention to City government. The focus groups seemed to indicate that the desire to be involved in City government is low when there are few concerns.

- When asked about where they got information about the City, respondents indicated the Kirkland Reporter (with 31% and historically the most frequently cited source), City Update (16%) and the City's website (10%). Focus group participants indicated that City efforts to increase public awareness should be focused on sources they already access. Email was also mentioned as a good source, which indicates an opportunity to expand list serv subscriptions.
- When asked to rate the City's performance overall, respondents gave the City high marks for "the job the City is doing overall" and "the job the City is doing delivering services efficiently." In contrast, the lowest rating was in "the job the City is doing managing the public's money," with more than a third unable to rate the City's performance in this area, indicating an opportunity for education. This may also indicate that the community doesn't correlate providing services efficiently and generally doing a good job with how the city's money is managed. This too provides an opportunity to draw a relationship between quality of life and the City's financial management practices.

Based on these observations and Council's comments from the last retreat a variety of activities and products are planned or are underway. Additional opportunities are also presented.

Videos

City staff is in the process of producing a series of seven "Kirkland Works" videos focusing on the Council goals. The purpose is to highlight the goals (responding to feedback that the public is not generally aware of the Council goals), to educate the public about City services and the underlying values of efficiency, stewardship and responsiveness, and to offer the public a chance to provide input and feedback. The videos currently (or planned to be) in production include:

- Council Goals
- Public Safety
- Financial Stability
- Parks, Recreation, Open Space and Environment
- Dependable infrastructure and balanced transportation
- Quality of life – human services, housing and neighborhoods
- Economic Development

Each video is written to be 7 to 9 minutes long. When completed, they will air on the City's public access channel and be available on the City's website. As each video is completed, it will be presented to the City Council at a Council meeting. Production of all six videos will be completed during 2012. The City Council Goals video will be previewed at the City Council retreat.

Civics Academy

The first Kirkland Civics Academy will be offered in May/June 2012. The five-part series will feature staff presentations, interactive learning opportunities and question/answer periods. Enrollment is limited to 25-30 participants. Community members interested in attending one or all of the sessions will be able to sign up on-line. The academy will be marketed through neighborhood associations, City list servs, media releases and on the City's cable TV channel. If

enrollment demand is high, a second set of sessions may be held in the fall. An outline of the session topics is included as Attachment F. Session topics include:

- Session One – “Kirkland 101: How the City Works”
- Session Two – Demystifying the Mysteries of City Finance and Budgets
- Session Three – Public Safety Services are a Top Priority
- Session Four – How You Can Influence Land Use, Zoning, and Capital Project Planning
- Session Five – Experience Kirkland’s Parks, Recreation and Open Space and Preserving the Environment

The Kirkland Alliance of Neighborhoods has agreed that the Civics Academy will be offered in place of Neighborhood U for 2012.

City Website Additions

In the coming months, the City intends to expand its social media presence by activating a City blog. Currently, the City has a tourism and environmental Facebook page, a City and environmental news Twitter account, and a You Tube channel for Kirkland TV.

One communications strategy used for the 2011-2012 Budget included a Budget Blog. The Budget Blog posed budget-related topics, provided explanations, and helped to answer questions so that residents and businesses better understood the various aspects of the City’s biennial budget. The site did not receive much response most likely because the content emphasized the budget document more than the how budget process was impacting levels of service.

The Information Technology Department has created a City of Kirkland blog site that can be activated fairly quickly. The City blog would be intended to engage residents in city-wide issues, including issues around levels of service to be established through the 2013-2014 Budget adoption process.

Staff is also intending to add a “Frequently Asked Questions” page to the budget page that answers questions such as “How does the property tax work?”

Potential Changes Requiring Additional Funding

Budget Communications: City Partnership with Kirkland Reporter

Kirkland residents consistently indicate that the “Kirkland Reporter” newspaper is their number one source of City information. The telephone survey commissioned by the City Council every two years has reflected this opinion. Attendees at recent neighborhood meetings reflected the same answer. A 2010 online survey for annexation area residents echoed the same.

The City has a positive relationship with the Kirkland Reporter and has discussed ways for residents to receive more City information through the newspaper. The Kirkland Reporter is

printed weekly; with delivery every Friday. The online version is constantly updated. The Reporter staff welcomes editorials from the City Council. In a recent conversation with the Reporter, the following ideas were explored as ways to enhance the City's presence within the newspaper.

Link to City Blog Site from Online Newspaper

The Kirkland Reporter is willing to link to the City's blog directly from its online newspaper. The link would be added to the "Kirkland Reporter Blog Roll" located on the ["Blogs" webpage](#).

Paid Advertisement : Display and Online

Another way to communicate to Kirkland residents about the budget process is to place paid advertising in the Kirkland Reporter directing readers to City publications, public meetings and hearings, and other ways to receive and give input on the 2013-2014 Budget.

Quick Response (QR) Codes are the square patterned "bar codes" that are encrypted with a url that can be scanned by a device that has a code-scanning standard application (e.g. smart phone, tablet). Users with a camera phone equipped with the right reader application can scan the QR code to connect to a webpage. For the City's purpose, a QR Code published in the newspaper could direct a citizen to an informational webpage or an online survey on the City's website. The IT Department would need to research the best options to create the QR codes.

Costs vary between paid display (print) and online advertising in the Kirkland Reporter. Examples for cost comparison purposes are included in the tables below:

Display (Print) Advertising	Frequency	Size	Cost Per Year
Black/White	Quarterly (4/year)	½ page	\$3,000
Color	Quarterly (4/year)	½ page	\$4,400
Black/White	Quarterly (4/year)	¼ page	\$1,652
Color	Quarterly (4/year)	¼ page	\$2,432

Online Advertising	Frequency	Cost Per Week	Comment
Floating Ad	Weekly	\$299	Appears on homepage. Click X to close ad
Wallpaper Ad	Weekly	\$499	Ad placed along the sides of the webpage
Peel Down Ad	Weekly	\$299	Ad appears on top half of webpage

Budget Communications: City newsletter

City Update is the City's newsletter. It is published quarterly and posted on the City's website by the end of each of the following months: March, June, September, and December. The content is written by the Communications Program Manager, reviewed by the appropriate staff member, and approved by the City Manager and Assistant City Manager. Design and layout is done by the Graphics Designer in MultiMedia Services. Each issue is a full color, 8-page publication.

A limited number of printed copies are produced in-house and made available at public buildings (City Hall, Community Centers, libraries), public and neighborhood meetings, and organization meetings (Chamber of Commerce).

When a new issue is posted to the website, over 1,300 "page watch" subscribers are notified via email to view the publication online. Additionally, the more than 1,000 subscribers to the Neighborhood News list serv are notified.

In past years, the September edition is typically dedicated to articles surrounding the budget. As the City Council begins the 2013-2014 Budget Adoption Process and desires to enhance city communications around the process, it may want to consider the following options regarding *City Update*. Given the number of people indicating that *City Update* is their main source of City information, Council may want to consider reinstating the practice of distributing one issue per year either through direct mail or as an insert to the City's recreation guide or to the Kirkland Reporter. As an alternative, using the recreation guide and/or the Kirkland Reporter as a way to advertise the availability of an edition of *City Update* on line may be a less expensive option as described below.

Possible Options for City Update

Option	Type	Print Cost	Postage Cost	Total Cost	Comments
A	Direct Mail	\$2,500	\$5,900	\$8,400	Publication could reach homes & businesses in 98033 & 98034 zip codes
B	Insert in Center of Semi-annual Recreation Guide	\$2,500	\$1,000	\$3,500	Difficult to determine the exact amount of postage due to the "extra weight" of the newsletter but one vendor estimated that it should not exceed \$1,000. This publication is mailed to all "postal addresses" in 98033 & 98034 zip codes
C	Utility Insert (4 color) 1-sided full 2-sided full 1-sided 1/3 sheet 2-side 1/3 sheet	 \$3,225 \$5,775 \$1,150 \$2,125	N/A if paper is light weight	 \$3,225 \$5,775 \$1,150 \$2,125	Print & postage depends on size & weight. Utility inserts reach 25,000 customers.
D	Insert Newspaper	\$4,700	N/A	\$4,700	Citizen surveys often reflect that the Reporter is a primary source of city information for Kirkland residents. The Reporter is distributed to 26,000 addresses.

Option A: Direct Mailing

Based upon two bids from print vendors to directly mail an edition of City Update to homes and businesses within the 98033 and 98034 zip codes (39,000+ pieces), the total average cost is \$8,400. Printing averages about \$2,500; postage averages around \$5,900. Additional copies could be ordered to have available at public places and meetings.

Option B: Insert in the City's Recreation Guide

The City's Recreation Division produces a Spring/Summer (88 pages) and Fall/Winter (80 pages) Recreation (Rec) Guide that is mailed to homes and business within the 98033 and 98034 (39,385 pieces). The Spring/Summer Guide is mailed in March; the Fall/Winter Guide is mailed in August. Postage is based upon a "per piece" rate for a saturation mailing (each piece is not individually addressed). The average total cost to produce an 80-88 page recreation guide is \$23,400 (\$4,200/design; \$13,500/printing; \$5,700/postage).

It is possible to include City Update as an insert to the Recreation Guide either stapled in the center of the publication or included as a loose insert. In either option, the printing of the newsletter would be done separately with a charge to have it "stitched in" or inserted.

The Parks Department prefers that the Recreation Guide maintain its primary purpose as a recreation catalog and not to dedicate inside pages of the guide to "City Update." One way to give recognition to the September edition of City Update is to place a paid advertisement in the Fall Recreation Guide which is delivered to mail boxes in August. Ad sizes range from 1/8 page (\$119), 1/4 page (\$209), 1/2 page (\$300) or a full page advertisement (\$600). A full page ad could be used to highlight some features stories and direct readers to the online version.

Option C: Utility Bill Insert

It is possible to insert a modified version of City Update (full sheet) in utility bills or a 1/3 sheet insert announcing that the newsletter is available online. Utility insert printing is often done by a third party vendor and not by the City due to the high number of pieces required. The print vendor estimates the following printing costs. If the insert is printed on average paper, the postage cost should not increase.

Size of Insert	Print Costs (for 25,000)
1-sided full sheet (8 1/2 x 11)	\$3,225
2-sided full (8 1/2 x 11)	\$5,775
1-sided 1/3 sheet (3.66 x 11)	\$1,150
2-side 1/3 sheet (3.66 x 11)	\$2,125

There are mixed thoughts on whether utility inserts are an effective means of communications. Other cities have reported success with them if the publication is printed on a regular basis. A slight disadvantage to a utility insert is that statements are mailed in 6 cycles, over a two month period. Residents would not receive the information at the same time.

Option D: Insert in the Kirkland Reporter Newspaper

The Kirkland Reporter newspaper provides for inserts into its weekly publication. Its distribution number is 26,000 addresses which does not have the same reach as a direct mailing. The newspaper is not delivered to as many multi-family addresses. The estimated print and insertion cost for an 8-page city newsletter is \$4,700.

There is concern that many readers would ignore the insert and immediately toss it out with sales ads. An option to help readers know the newsletter is included is to purchase a front

page advertisement. Prices range, depending on the size of the ad and the number of times is it published, from \$150 to \$500 per print.

On-Line Interactive Tools

The City of Kirkland currently uses a [product created by Granicus](#) that captures meeting actions and indexes video live from the City Council and other meetings. Granicus has two other “civic engagement” products called [“Civic Ideas”](#) and [“e-Comment .”](#) These products come “bundled” at a cost of \$500 per month (through April 30, 2012). Further research into the product would need to be performed by the IT Department who manages the current contract with Granicus and whether other products could perform the same functions at a lower cost. Below is a general description of these two products for the Council’s consideration as possible tools to further engage residents in the budget process.

Civic Ideas

Civic Ideas has two primary features: Ideas Forum and a Discussion Forum. In very basic terms, **Ideas Forum** allows for citizen-suggested ideas to be posted online and others can vote on the idea. The **Discussion Forum** allows for the City to put out topics so that citizens can have a virtual conversation.

Features:

- Multiple employees can be administrators (post topics, monitor comments, answer questions, get reports)
- There is a Facebook integration with Civic Ideas that allows citizens to “engage” from their Facebook accounts. Granicus is also working on a Twitter integration.
- The system interprets various languages. If someone posts a comment in Spanish, the system will translate it to English.
- There is a polling feature on both forums. Granicus is working with a vendor to improve the statistical validity of the online survey function. Right now there is only an address authentication feature. The polling feature allows you to invite certain Forum Members to participate in a particular poll.

The City of Austin, Texas uses the Civic Ideas product for its [“Speak Up Austin”](#) (<https://austintexas.icanmakeitbetter.com/all>). The Ideas Forum asks “How can we make it better?” Online participants submit their ideas and other participants can vote and comment on the idea. The Discussion Form poses topics regarding transportation, housing, and future development.

e-Comment

The “e-Comment” product is described by Granicus as “the alternative to attending a Council meeting” as it allows citizens to comment online on issues on an upcoming agenda. The product can produce a report of all comments that can be shared with the City Council.

If the City Council were interested in pursuing these tools further, a more detailed discussion of how they would relate to a blog and other on-line surveys would need to be developed. In addition, costs would need to be clearly understood. The advantage of these tools is that they address the community’s preference for on-line, easy to access ways to receive information and to comment.

Summary and Recommendation

Staff will continue with development of the revised budget presentation, videos, Civics Academy and City Blog. Direction is requested regarding Council's concurrence with these strategies (i.e. proposed budget presentation and process refinements) and whether they want to undertake any additional activities. Staff is also asking Council to indicate if it wishes to devote additional funding support to wider distribution of the City newsletter or purchase of software to allow for more on-line public discourse. A recap of the range of costs is provided in the table below:

Option	Range of Annual Cost
Quarterly display ad in printed version of Kirkland Reporter	\$1,652 - \$3,000
On-line advertisement in Kirkland Reporter	\$299 - \$499
Printed City Update – One edition, direct mail	\$8,400
Printed City Update inserted in Recreation Guide or Kirkland Reporter	\$3,500 to \$4,700
Utility Bill Insert	\$1,150 - \$5,775
On-Line interactive Granicus products	Up to \$6,000 (more research needed on alternative products)

NEIGHBORHOODS

Strengths	Weaknesses
<ul style="list-style-type: none"> • Organized neighborhood associations • Strong neighborhood identity • Volunteer efforts • Picnics • Sense of pride in neighborhood • Communication with Council • Beautiful neighborhoods • Connectivity • Walkable • Communications outreach • Strong property values 	<ul style="list-style-type: none"> • Inconsistent level of organization and participation in neighborhood associations • Hard to get leadership • Neighborhood vs. business • Power inequity (size/ political sophistication discrepancy in neighborhoods) • NIMBY/balkanization • Not everyone connected through neighborhood association • Neighborhood association may not represent consensus neighborhood views • Funding • Consistent internal communications
Opportunities	Threats
<ul style="list-style-type: none"> • More self-sufficient • Electronic communications • Social media • Increase staff interaction • Increase Council interaction • Restore funding • Double size • Rethinking neighborhood boundaries (or geographic areas within which to focus City services (neighborhood services, planning) • HOA's • New way to do neighborhood plans • More localized decision making • Safe Neighborhoods – Crime Watch 	<ul style="list-style-type: none"> • Elimination of neighborhood connections program • Balkanization of community • Divisive issues harms relations with City --polarizing effect • Increased size of City makes coordination with neighborhoods more challenging • Less funding for Neighborhood Services • Elimination of neighborhood plans or planning at a larger sub-area scale • Localized decision making may conflict with desire to have city-wide approaches

PUBLIC SAFETY

Strengths	Weaknesses
<ul style="list-style-type: none"> • High level of citizen satisfaction • Good regional reputation • High quality services • Support from Council • Highly professional • Good equipment • Good outreach (e.g. Neighborhood Resource Office, CERT, Map Your Neighborhood, Citizen Academy) • Good outcomes, • Safe City 	<ul style="list-style-type: none"> • Waterfront coverage • Dog enforcement • Response times • Low officer per thousand ratio • Service cuts dues to budget (ProAct)
Opportunities	Threats
<ul style="list-style-type: none"> • Regionalization • Connect more through neighborhood associations • Improve emergency preparedness, response, recovery • Stabilized staffing • Management support for drills and education • Increase public education (more eyes and ears on the street) • On-line availability of information on calls for service • Facilities (Justice Center, Fire Station) • Unified communication system • Grants 	<ul style="list-style-type: none"> • Cost of service increasing • Limited resources • Disaster • PSB remote location of Police from City Hall may isolate police • Unstable NORCOM • Regional competition for dollars • Radio system – unfunded unified communication system

HUMAN SERVICES

Strengths	Weaknesses
<ul style="list-style-type: none"> • Regional cooperation , shared resources and efficiencies • Pooled funding and reporting • Clearly identified priorities • Commitment of Human Services Advisory Committee • Good process • Caring Community • Openness to hosting Tent City • Council commitment • KFFBA/Volunteerism • ARCH • Established committees – Youth Council, Senior Council, Human Services 	<ul style="list-style-type: none"> • Funding levels compared to need • Lack of public understanding • NIMBY • Shelter facilities • Too reactionary (e.g. homelessness) • Understanding annexation area needs • Public awareness of resources available to all residents
Opportunities	Threats
<ul style="list-style-type: none"> • Faith community • Volunteerism • Increased service collaboration • New Initiatives (e.g. Nourishing Networks) • Community resources 	<ul style="list-style-type: none"> • Continued economic downturn • Number of people in need • Static or decreased funding • Constant threat of funding cuts • Mortgage defaults • Lack of jobs • Limited resources/competition for City funds

BALANCED TRANSPORTATION

Strengths	Weaknesses
<ul style="list-style-type: none"> • Walkable city • Council support for alternative modes • Bike paths • Active transportation plan • Bike light changes • Metro • Generally well-developed transportation networks • Park and Ride development 	<ul style="list-style-type: none"> • Metro funding • Safety (pedestrians/bikes) • Connectivity • Funding • Some people don't want to ride a bus • Congestion • Lack of sidewalks in many locations • Limited road capacity to handle additional traffic (without additional congestion) • Failing infrastructure
Opportunities	Threats
<ul style="list-style-type: none"> • Eastside Rail Corridor (ERC) • Transit Oriented Development (TOD) • Tolling/congestion • Transportation Benefit District (TBD) • Increase use of bikes • Intelligent Transportation System • Mixed use/higher density in City centers to facilitate walking and alternative modes • Metro • 520 traffic diversion 	<ul style="list-style-type: none"> • Tolling • Lack of funding • Reduction in Metro funding • 520 traffic diversion • Aversion to density—auto oriented

PARKS, OPEN SPACE AND RECREATIONAL SERVICES

Strengths	Weaknesses
<ul style="list-style-type: none"> • High level of citizen satisfaction with parks system • Recreation program/classes • Beautiful parks • Community sense of stewardship • Waterfront parks • Green Kirkland Partnership • Volunteers • Historic maintenance levels • Community reputation • New dog park • Community events 	<ul style="list-style-type: none"> • Maintenance funding • Deficiency of neighborhood parks in Juanita, Kingsgate and Finn Hill • No indoor recreation facility • Funding not sustainable • Age of facilities • Cuts in community events
Opportunities	Threats
<ul style="list-style-type: none"> • Parks funding measure • Update of Parks, Recreation and Open Spaces plan • Indoor recreation center • Eastside rail corridor • Junior World Series • School District partnership • Expand wireless in parks • Aging population changes community needs • Events 	<ul style="list-style-type: none"> • Economic downturn and voter sentiment • Aging infrastructure • Changing demographics • Smart phones discourage active living • Limited land available for new park land

HOUSING

Strengths	Weaknesses
<ul style="list-style-type: none"> • ARCH • Council Commitment • Incentives • Diverse housing types • Experienced staff • Regional leadership • Inclusionary housing requirements • Regulations allow alternative housing types 	<ul style="list-style-type: none"> • Lack of inexpensive housing (generally high-end housing market) • Cost of real estate • Lack of buildable land • Funding levels
Opportunities	Threats
<ul style="list-style-type: none"> • Transit Oriented Development (TOD) • Legislation exempting impact fees • Redevelopment opportunities especially in Juanita, Finn Hill, and Kingsgate • Real estate market (cheaper) • Preservation of older less expensive housing 	<ul style="list-style-type: none"> • Increasing land/housing costs • NIMBY • Reduction of federal, state and county funding for affordable housing

FINANCIAL STABILITY

Strengths	Weaknesses
<ul style="list-style-type: none">• AAA Bond rating• Good adopted policies• Economic demographics (e.g. land values, income)• Good conservative management• Diverse revenue base• Good school system attracts businesses• Council support	<ul style="list-style-type: none">• Too dependent on auto sales and new construction• State tax system
Opportunities	Threats
<ul style="list-style-type: none">• Economic development• Ballot measures• New legislation (fire benefit charge, TBD)	<ul style="list-style-type: none">• Initiatives and legislation changes• Local/national/global economies• Unsustainable growth in costs• Political change• Employee wages/benefits

ENVIRONMENT

Strengths	Weaknesses
<ul style="list-style-type: none"> • Natural resource management plan • Green Team • Green Kirkland volunteers • Lake Washington • Sustainable policies (TOD/ERC/LEED/electric car/density) • Community and business commitment (strong local value) • Strong regulation • Recycling • Land use planning • State support for sustainability initiatives 	<ul style="list-style-type: none"> • Plan needs to be updated • Built out community makes open space reclamation difficult • Funding
Opportunities	Threats
<ul style="list-style-type: none"> • Innovative companies in Kirkland (e.g. INRIX, Google) • Eastside Rail Corridor (ERC) • Use of alternative construction materials • Size of community allows us try new technologies • Grants • Environmental Technologies and Sustainable degree program as Cascadia • Environmentally sustainable cities may attract people and businesses 	<ul style="list-style-type: none"> • Green Team leadership in flux • Climate change • Business climate • Funding to pursue new technology

ECONOMIC DEVELOPMENT

Strengths	Weaknesses
<ul style="list-style-type: none"> • Council support for economic development • Kirkland assets as a place to do business • Eastside Rail Corridor (ERC) • Waterfront provides attraction • Desirable neighborhoods • Business Roundtable • High profile businesses • Safe community • Public wireless downtown • Regionally good location • Evergreen Hospital • Transit • School district • Labor pool • Higher education 	<ul style="list-style-type: none"> • Totem Lake is not yet attractive for redevelopment • Lack of space for new big development • Downtown parking
Opportunities	Threats
<ul style="list-style-type: none"> • Enhance/grow existing desired businesses • Eastside Rail Corridor • Totem Lake • Parkplace • Regulatory changes/simplification • Transit • Pay parking downtown • Development services turnaround time 	<ul style="list-style-type: none"> • Continued economic downtown • Price of real estate • Availability of developable land • NIMBY • Competition • Pay parking

DEPENDABLE INFRASTRUCTURE

Strengths	Weaknesses
<ul style="list-style-type: none"> • Established CIP process • Dedicated funding • Strength of utilities • Good policies and planning • GIS • Good equipment and tools to support • High development standards • Utility rate support • Good water/sewer infrastructure • Good facilities (buildings) • Amount of conduit • Community Connectivity Consortium • EGov City Alliance 	<ul style="list-style-type: none"> • Street condition • Storm water rehabilitation needed in Juanita, Finn Hill, and Kingsgate • Road maintenance funding • Sidewalks • Major IT systems replacement unfunded • IT infrastructure • Fiber in ground not mapped well
Opportunities	Threats
<ul style="list-style-type: none"> • Transportation benefit district • IT infrastructure • Eastside Rail Corridor (ERC) • High expectations of public • Lack of planning in annexation area • Emergency Sewer Program • More conduit in ground 	<ul style="list-style-type: none"> • New regulations from state/federal government • High expectations of public • Congestion • Diversion • Tax and fee aversion/fatigue • Lack of control of special districts • Septic Systems • Lack of ability to regulate Frontier and Comcast in ROW as services switch to digital



**CITY OF KIRKLAND
BUDGET FOCUS GROUPS
FINAL REPORT**

September 2011

Prepared by

 **EnviroIssues**

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Executive Summary

The City of Kirkland City Council conducted two focus groups of Kirkland citizens in September 2011 to determine how well residents understand and agree with the current goal setting approach City Council uses to guide budget decisions. Eighteen Kirkland citizens, reflecting Kirkland's age demographics, participated in the focus groups. The City Council will use data from the focus groups to make information about the budgeting process easier to access, as well as to increase public engagement in the process.

Most focus group participants were unaware of the City Council's budget process and system of setting goals. Once participants were given more information on the goals, they indicated that current policy and service priorities accurately reflect their needs. Several participants wanted additional information on if or how the goals were prioritized by the City Council. The majority of participants selected Public Safety, Economic Development, Financial Stability, Dependable Infrastructure, and Parks, Open Spaces, and Recreational Services as their top priorities within the goals. A few participants commented that they prefer reductions to programs and services before reducing staff positions.

The majority of participants assessed their level of involvement in the budgeting process as very low. A couple participants were uncomfortable with their low level of involvement and were interested in becoming more involved. Other participants indicated they were okay with their level of involvement because the City Council has been making balanced decisions, but they would also be comfortable being more involved. Participants agreed that a lack of time and easily available information were barriers to their involvement in the budgeting process. Also, participants suggested posting information on the budget in places where people already look, such as Facebook and newspapers, to make it easier for people to access.

As the City Council approaches upcoming budget decisions, the results of the focus group support making the information readily available from sources people already use, such as Facebook and the newspaper. When public comment is required, the budget information should be accompanied by simple ways to provide input. A list of key findings and recommendations from the focus groups begins on page 11 of this report.

Introduction

Background

The City of Kirkland's City Council has been making difficult budget decisions in the last few budget cycles. The Council has been basing their budget decisions on goals developed to guide City services and programs in 2009 as well as input received from the community during budget hearings, neighborhood briefings, one-to-one discussions, and emails and letters. The City Council wants to ascertain whether or not the current method of prioritizing services and programs through budget decisions aligns with the citizens of Kirkland's values and if citizens have confidence in the choices being made.

Focus groups with Kirkland citizens were intended to identify means by which the City Council can ascertain if they are reflecting citizens' priorities. Additionally, the City Council wished to identify if there is pent-up desire to get involved in the City's budgeting process and if there are any barriers to that involvement.

The City conducted two focus groups with Kirkland citizens on September 26, 2011. EnviroIssues moderated two 90-minute sessions at 5:30 p.m. and 7:30 p.m. The sessions were held at the following location:

Fieldworks Kirkland
5150 Carillion Point
Kirkland, WA 98033

This report summarizes the results of both focus groups and combines the responses of both groups for the purpose of capturing key comments and issues.

Objectives

The purpose of the focus groups was to help the City of Kirkland gauge citizens' awareness and approval of the goals the City Council has used to guide policy and service priorities. Another objective for the focus groups was to identify means by which City Council can determine if citizens' priorities are being reflected in budget setting. The data derived from the focus groups will allow the City Council to communicate more clearly with their citizens about budget decisions and increase citizen involvement in the budgeting process.

Focus groups are valuable because, unlike a survey or other individually-oriented method, a focus group allows participants to react to each other's ideas and opinions. This approach often generates additional ideas and conclusions that would not be generated by individuals.

The specific goals of this focus group research were to:

1. Determine awareness of and agreement with City Council's goals used to guide policy and service priorities
2. Determine if recent years' budget decisions reflect citizens' priorities
3. Identify means by which City Council can ascertain if they are reflecting citizens' priorities in budget-setting

4. Identify if there is a pent-up desire for more involvement in the city's budget process and what, if any, are barriers to that involvement

Who participated?

Participant Demographics

Focus group participants were recruited randomly from citizens of the City of Kirkland. Participants were selected to match the demographics of the City of Kirkland in terms of age and gender. Participants were also selected to include as many homeowners in the City of Kirkland as possible. Additionally, participants were selected to represent homeowners in Kirkland's recently annexed area and within the previously defined City limits.

Most of the participants were homeowners in the City of Kirkland, while 1 participant was a renter in the City. A total of 18 people participated in the two focus groups—8 men and 10 women. Their ages ranged from 22 years old to more than 65 years old, with a mix approximating the demographics of the City. There were 6 residents from the recently annexed area of Kirkland and 12 from the previously incorporated area.

Selection Criteria

All participants met the following selection criteria:

- Resident of the City of Kirkland
- Not employed by the City of Kirkland
- Does not have a relative employed by the City of Kirkland
- Has not attended a City of Kirkland council, board or commission meeting in the last year
- Has not participated in a focus group in the last year

What did we ask?

Background

Participants were given minimal information about the topic of the focus group before arriving at their session. At the beginning of each session, the moderator introduced herself and shared the purpose of the focus groups with participants. They were informed that the City of Kirkland was sponsoring the focus groups and the purpose was to learn more about how Kirkland citizens understand the City Council's current budgeting goals and how well those align with citizens' priorities. Additionally, they were informed that the focus groups were intended to discern how residents want to give input on budgeting decisions and if they want to, which venues would be best for enlisting residents' feedback.

After introducing the topic and explaining the logistics of the focus group, including that the sessions were being recorded and could be viewed by City staff, the moderator began guiding the group through discussion questions.

Questions and Discussion Tools

The moderator guided the group through the following discussion format, beginning with a general question to be answered by each participant. A recorder was present in the observation

room taking notes and the focus groups were recorded on DVDs. The first questions were as follows:

1. How much do you know about the last City of Kirkland budget and how budget cuts were prioritized?
2. Are you are of the City Council's goals?

After these opening questions, the moderator read aloud an overview of Kirkland's budget and how goals were set to guide decisions about the City's budget. Participants were then given a copy of the City of Kirkland's City Council Budget Goals. (For the complete Kirkland City Council Goals Handout, see Appendix A). After having a chance to read the goals, participants were asked to respond to the following questions.

3. Is there anything you don't understand? Do you have any questions about the goals? What do you think of the goals? Do these goals align with how you think about the Kirkland and the City Council's budgeting priorities?
4. Is setting priorities based on these goals a good way to approach the budget?
5. How would you prioritize these goals?

Next, participants were asked to rank from 1 to 4 the goals that they found to be the most important to fund. The moderator recorded tallies for the top ranking goals and participants discussed their choices. (For the Prioritization Results, see Appendix B).

After the goals discussion, the moderator distributed copies of the External Service Reduction Summary, explaining that the document provided details about the specific cuts made to various goal areas. (For External Service Reduction Summary, see Appendix C). She then asked the subsequent questions.

6. Looking at these decisions that were made over the last three budget periods, how do these cuts align with how you prioritized the goals?
7. Is the city on the right course in terms of providing important services and programs for the residential, commercial, and industrial sectors of the city, especially in light of diminishing tax revenues and state funding support?

After responses were made, the moderator transitioned into opinions about feedback for the council. The moderator continued by asking questions to evaluate satisfaction with residents' current level of involvement.

8. Because every-day citizens rarely get involved in city budgeting processes, how can the City Council be confident they are reflecting the community's priorities?
9. How would you want to let the council know how you feel about their decisions?
10. What signals should the council be looking for?
11. Does silence indicate approval of goals?
12. If you were on City Council, how would you want to hear from the people?
13. How confident are you that the council is using sound financial practices to make budgeting decisions?
14. How confident are you that the Council is considering the community's input on the difficult budget issues facing the city?

The moderator asked participants to do a self check, assessing current levels of awareness and involvement in the City Council's budgeting process. Following the self assessment, she asked a closing question.

15. Are you okay with your current awareness and involvement?

The moderator concluded by explaining that a summary of both focus groups will be provided to the City Council, to assist their current budget process for the next biennium. Finally, the moderator asked any participants associated with a neighborhood group or other organization that may want a presentation on the budget to contact City staff to schedule a speaker. City staff also came into the focus group room to address some questions that were raised and to thank the participants for their time and ideas.

What did they say?

Background Knowledge

Most participants said they knew little or nothing about the City of Kirkland's budget or budgeting priorities at the start of the focus group. A few participants had some information on the impact budget cuts had on parks services. After hearing more about the budget and the goals the City Council uses to make budgeting decisions, participants did not need additional clarification, and most participated significantly in the discussions.

General Perspectives

Below is an overview of responses from the two focus group sessions. Please note that the statements added below are not verbatim, but are paraphrased to help present a general idea of the input from the participants. The bullets below highlight common themes that emerged as the groups discussed budgeting priorities and how the City Council could elicit input from citizens about these topics.

- **Most participants did not know much about the budget and how the City Council prioritizes budget cuts before attending the focus group.** Many participants said they knew "little" about the City Council's budgeting process. Some participants indicated they had heard of specific cuts, but did not know much.

I remember hearing something about schools, but I know very little.

I live in the recently annexed area, so I know nothing.

- **Once participants were informed of the City Council's budgeting goals, most agreed that the goals reflect the right priorities.** Several participants expressed satisfaction with the City of Kirkland, one saying goals like these are the reason why she lives in Kirkland. Some participants acknowledged the wide scope of the goals.

It's a broad agenda with a lot of issues and responsibilities.

The goals make me want to live in Kirkland if I was looking for somewhere to live.

- **Several participants expressed interest in learning how the goals are prioritized.** Although they agreed the goals chosen are the right ones, participants wanted to know if there was a system in place for ranking the most important goals and measuring achievement

There isn't a way to rate success – it is rather subjective.

Which ones have a higher priority and which do you leave out when the money runs out?

- **Participants agreed that using goals to approach making tough budget decisions was a good method.** Some participants recognized the importance of having an agreed upon strategy. One participant recommended a Citizen Advisory Committee to give input as to what is most important to the different communities.

You need to have a mission statement, you can't just give money wherever.

It's good to have an agreed upon strategy to make budget cuts and the goals provide a good baseline.

- **When asked for their top four priority areas from the City Council goals, most participants noted the following priorities as one of their top four:**

1. Public Safety
2. Financial Stability
3. Economic Development
4. Dependable Infrastructure
5. Parks, Open Spaces, and Recreational Services

Some participants commented that if the economy were in a different place, the top goals might be different. Participants seemed to recognize how many of the different areas were related. Although Parks Services were not chosen as a first or second priority for most, participants expressed an interest in maintaining parks and aesthetics.

All these goals are important and they address many different areas of life.

Except for public safety, the top goals seem to be economically driven.

- **Many participants felt the reductions made by the City Council over the last three years aligned with how they prioritized the goals.** A few participants expressed an interest in how the revenue increases that came with the annexation impacted the budget.

I think they did a pretty good job. Nothing looks unreasonable or severe.

- **Generally, participants felt the City Council was on the right track in terms of providing important services and programs.** Most participants seemed to find the cuts balanced. Several participants did think there was too much emphasis on reducing people and recommended City Council look into alternative ways to save money, such as cutting programs. A few participants expressed concern about specific spending choices, such as electronic reader boards in front of the Fire Department or the new police cars.

They have to make cuts. There isn't any money.

I think they are on the right course. What I appreciate is that there seems that there are some government structures that will cut funds to attract attention, but Kirkland seems more reasonable in going about cuts.

- **Participants expressed interest in transparency in the City Council's budgeting process.** If the information was easier to access, such as if it were in the newspaper or posted on social media sites, many participants said they were more likely to engage.

If you can package the information and the means to give feedback, more people might give input.

- **Most participants admitted what they *did* know of Kirkland's budget came from when they were adversely affected by a service or program reduction.** Several participants cited an instance when a reduction impacted them personally, like when trash cans were eliminated from the parks.

Honestly, I don't think about these things very often. That's probably not very good, but reality is that if I am not affected in an adverse way, I am very happy to enjoy the benefits of living in Kirkland.

- **A majority of the participants were confident that the City Council is using sound financial practices.** A few participants expressed interest in know the numbers for the cuts made. Most participants said that they had not been too affected by a decrease in services.

The City seems to be living within their means.

I feel very confident in the City's budgeting. It sounds like Kirkland has been very stable.

- **Most participants were pleased that the City Council was open to receiving feedback on the budget.** Several mentioned that the fact that the City held the focus groups is proof that the Council wants to receive feedback. However, the issue appeared to be how to make the information more available to the public in an easily understandable way.

As a citizen, I really appreciate them doing this tonight so our voices can be heard.

It sounds like the City Council is more concerned about how they are doing than we are.

- **All participants assessed their awareness of the City Council's budgeting process as very low.** A few expressed that they were not comfortable with their level of engagement. One participant expressed that guilt was the reason she felt she should be more involved. However, many were satisfied with their level of involvement.

I'm okay with it. If I see something I don't like, I'll voice my opinion. Otherwise, I don't mind the small stuff.

I'm not comfortable where I am. In a democracy, the concept is that we're engaged. I should be more engaged.

I'm okay with where I am, but I would be comfortable being a little more involved if my opinion was sought out.

- **In order to increase their level of engagement in the budget process, participants agreed that they would need more information available in convenient locations.** Many participants mentioned that they would be more involved if they could encounter information where they usually get it, like online or in the newspaper. Some participants said a negative experience would get them more involved.

Finding the information takes time, time people don't have.

Information isn't easily accessible and I don't have time to seek it out.

What if there was a communications person added to keep the public informed about budget decisions?

- **Most participants recommended *The Kirkland Reporter*, social networking sites, blogs, and email communications as ways to engage the public in the budgeting process.** Many participants said email would be a good way to reach people, but recognized that it might only reach a certain demographic. A few participants suggested having a series of signs in areas with QR (quick response) codes that people can scan with their phones and will direct them to a website to give input on the spot. One participant suggested having meetings at public places, like the Fire Station, on Saturdays, and inviting people to give feedback.

Email summaries of council meetings would be nice since it is hard to get to meetings.

Using social networking sites would be a good way to catch people's eye. For example, there could be a question like, "Are you tired of XYZ in your neighborhood? Respond here."

Key Findings & Recommendations

Results from the Kirkland focus groups will help the City identify means by which the City Council can ascertain if they are reflecting citizens' priorities in setting the budget. Participants' responses and suggestions will help the City Council increase involvement in the budgeting process through the exploration of new avenues for communicating budget information and enlisting feedback from the public.

Key Findings

The following key findings summarize the main ideas heard from focus group participants:

- A few participants were mildly aware of the City Council's budgeting priorities, while most participants said they did not know about the Council's budgeting process or budgeting goals.
- Many participants said what information they did know about the budget came from an experience when budget reductions adversely impacted them.
- Participants agreed that setting City goals is a good method to approaching tough budgeting decisions and most participants indicated that recent years' budgeting decisions aligned with their priorities.
- Some participants expressed interest in prioritizing cuts to programs and services offered before making cuts to people employed by the City.
- Based on high levels of confidence with the City Council's recent financial decisions, participants were generally satisfied with their low level of involvement in the budgeting process. However, if information were more accessible, several participants indicated they would be more involved.
- Participants indicated lack of time was a significant barrier to their involvement, expressing that they do not have time to seek out information on the City Council's budgeting process. They suggested that more people would be involved if the information was made easily accessible and if it was clearer how to give input.

Recommendations

Future communications with Kirkland citizens about the City Council's budgeting process could be made available in locations where people are already looking and written in language that is easy to understand. If feedback is desired, the feedback mechanism should be combined with the information, making it simple to respond right away. The following strategies are recommended:

- In communications prior to budgeting decisions, lead with the real-life impacts of decisions being weighed, so as to catch people's attention. Example: For park service garbage collection – "Budget choice would remove all trash cans from our parks – what do you think about that?" Then provide the rest of the story to help provide context.
- Provide plain-talk stories to community blogs and local neighborhoods for placement in their communications tools to help reach people where they are already seeking information. Frame budget issues in a conversational voice to encourage responses, and include an email address or clickable link to encourage "at the moment" feedback. Pose questions in the stories to help people understand how they could weigh in.
- Continue to explore alternative forms of communicating budget information to the public, diversifying the contact through various methods in order to reach the largest audience, such as social media, email communications, blogs, newspaper articles, and public signage.
- If possible, package information on the budget with means to give feedback, like a mailer with a detachable comment card. Supplying an easy way to provide input makes it more likely that residents will respond.

- Develop relationships with reporter(s) for print and online media, and involve them in the challenge of reaching and engaging more people in budgeting processes. Provide them with easily digestible, plain-talk examples of choices being made, budgeting context, etc.
- Consider purchasing space in the *Kirkland Reporter* via display ad rates, and using that space to invite input on budgeting decisions.

Appendix A – Kirkland City Council Budget Goals Handout

☑ 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 coordinated system of human services designed to meet the special 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.

☑ 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.

☑ Diverse 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 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.

Appendix B – City Council's Budget Goals Prioritization Results

	Focus Group 1	Focus Group 2
Priority 1	Financial Stability: 5 Public Safety: 4 Economic Development: 1	Financial Stability: 1 Public Safety: 7
Priority 2	Parks, Open Spaces, and Recreational Services: 2 Financial Stability: 1 Public Safety: 4 Dependable Infrastructure: 2 Transportation: 1	Parks, Open Spaces, and Recreational Services: 2 Financial Stability: 3 Economic Development: 2 Environment: 1
Priority 3	Economic Development: 2 Human services: 1 Financial Stability: 3 Environment: 1 Neighborhoods: 2 Parks, Open Spaces, and Recreational Services: 1	Economic Development: 4 Human Services: 1 Public Safety: 1 Environment: 1 Dependable Infrastructure: 1
Priority 4	Dependable Infrastructure: 2 Neighborhoods: 1 Economic Development: 2 Parks, Open Spaces, and Recreational Services: 1 Transportation: 1 Human Services: 1 Public safety: 2	Dependable Infrastructure: 3 Neighborhoods: 1 Economic Development: 1 Parks, Open Spaces, and Recreational Services: 1 Financial Stability: 1 Environment: 1

This table indicates number of 'votes' cast by each participant for their top four priorities.

Appendix C – External Services Reductions Summary

Summary of 2009, 2010 and 2011-12 External Service Reductions City of Kirkland www.ci.kirkland.wa.us/budget

2009	2010	2011-2012 (Adopted)
<p>Parks, Recreation & Community Services</p> <ul style="list-style-type: none"> Eliminated or reduced special events: Eliminated Outdoor Movie at Juanita Beach Park, Polar Bear Plunge, Easter Egg Hunt and reduced the number of summer concert performances from 21 to 14. Eliminated watering of lawns in non-waterfront parks. Reduced seasonal parks maintenance staff by approximately 30% resulting in lower maintenance levels in non-waterfront parks. Reduced landscaping services in City parks and the Kirkland Cemetery. Reduced lifeguard hours at City beaches by 2 hours per day (from 11am - 7pm to 1 - 7 pm). 	<p>Parks, Recreation & Community Services</p> <ul style="list-style-type: none"> Eliminated City funding for staff support of the Juanita Bay Ranger Volunteer Program. Reduced staff support for youth and senior programs and special events coordination. Eliminated garbage receptacles and pick-up at the following neighborhood parks: Brookhaven, Forbes Creek, Highlands, Phyllis Needy Houghton, South Juanita, Mark Twain, South Rose Hill, Rose Hill Meadows, North Kirkland Community Center playground, Spinney Homestead, Terrace, Tot Lot, Van Aalst, Woodlands, Cedar View and Watershed. Eliminated portable toilets at the following parks: Juanita Bay, Juanita Beach, Waverly Beach, Marsh Park, Tot Lot, North Kirkland Community Center playground, Terrace, Spinney Homestead, and Woodlands. Closed restrooms (year-round) at the following neighborhood parks: North Kirkland Community Center playground, Phyllis Needy Houghton, and South Rose Hill Parks. Eliminated Mutt Mitts in all parks unless subsidized through donations or grants. Further reduced maintenance in parks and athletic fields (weeding, irrigation, planting) Further reduced lifeguard hours: <ul style="list-style-type: none"> Waverly Beach, Monday – Friday 1pm - 5pm, Saturday & Sunday 2pm – 6pm Houghton Beach, Monday – Sunday 1pm – 6pm Reduced parks capital project support. 	<p>Parks, Recreation & Community Services</p> <ul style="list-style-type: none"> Eliminate Human Services Manager position, resulting in: <ul style="list-style-type: none"> Reduced staff support for Senior Council. Inability to continue to be represented in several regional initiatives including Committee to End Homelessness, King County Human Services Alliance, King County committees for Mental Illness/Drug Dependency and Veterans/Human Services allocations. Reduced Youth Council support and projects. Consolidate Senior Programs van driver service with Northshore Senior Center program. <ul style="list-style-type: none"> Current riders will notice no difference. New riders beginning January 1, 2011 will have to be eligible for Metro's Access transportation program in order to request service. Eliminate remaining seasonal parks maintenance hours. <ul style="list-style-type: none"> Reduce frequency of garbage removal from community parks and waterfront parks between 5:00 pm and close. Reduce frequency in servicing restrooms at same parks. Reduce service level of ball field maintenance and landscape maintenance throughout the parks system.
<p>Neighborhood Services</p> <ul style="list-style-type: none"> Eliminated Neighborhood Connections Program (funds small capital improvement projects in neighborhoods) and reduced funding by 75% (\$75,000) in 2010. 	<p>Neighborhood Services</p> <ul style="list-style-type: none"> Eliminated neighborhood sign repair and replacement. Reduced Neighborhood Matching Grant Program from \$3,500 per neighborhood to \$615. 	<p>Neighborhood Services</p> <ul style="list-style-type: none"> Eliminate the Neighborhood Connections capital improvement program and using the remaining funding of \$50,000 (\$25,000 per year) as follows: <ul style="list-style-type: none"> increase neighborhood grants from \$615 to \$1,000 (use of \$6,545 per year); purchase insurance for neighborhood events at an annual cost of \$3,500; use \$14,955 for Human Services funding in 2011; and set-aside \$14,955 in a reserve in 2012.
<p>Public Works Services</p> <ul style="list-style-type: none"> Reduced seasonal road maintenance staff by 70% resulting in less maintenance of right-of-way, weeding and trimming public landscape areas, curb painting, path/trail maintenance and ground maintenance at City facilities. Reduced janitorial supplies and services for city facilities and energy costs by 10%. Reduced street paving and maintenance staffing by one FTE resulting in delayed response to non-safety related maintenance requests and increases in time necessary to complete paving tasks. 	<p>Public Works Services</p> <ul style="list-style-type: none"> Eliminated 0.5 FTE Neighborhood Traffic Control Program staffing resulting in substantial reductions in City response to non-safety related parking, vegetation growth and traffic complaints. Eliminated capital funding for traffic control devices that reduce speeds on local streets such as traffic circles and speed humps. Eliminated "on-call" staff resulting in the inability to add new pedestrian flag locations and the ability to proactively inspect in-pavement lighted crosswalks. Reduced downtown and parking garage maintenance, sidewalk cleanup and extra disposal of trash during the summer and at special events. Reduced management of vegetation in roadside planting areas and medians. Reduced maintenance for non-safety related preservation of paths and trails, red-curb side painting, and grounds maintenance at all City-owned facilities (e.g. City Hall, fire stations). 	<p>Public Works Services</p> <ul style="list-style-type: none"> Eliminate remaining Neighborhood Traffic Control Program staffing resulting in elimination, reduction or delay of evaluation and response to neighborhood traffic issues including: <ul style="list-style-type: none"> Gathering speed and volume data to assess traffic conditions. Responding to requests for signs and markings to address speed or access, parking or congestion. Requests for trimming obstructions Reduction of support to pedestrian flag program and other neighborhood traffic issues. Reduce 0.5 FTE Program Assistant position resulting in limited staff support of pedestrian flag program. Streets Department reductions to operating supplies, inventory, repairs & maintenance <ul style="list-style-type: none"> Eliminate Central Business District Spring Cleaning. Limit funds for projects and general maintenance and operations. Reduce On-site inventory. Partial reduction of Transportation Engineer will result in reduction or delays in responses to evaluation and response to traffic issues including: traffic signals, pedestrians, transit, and bicycle issues.

Summary of 2009, 2010 and 2011-12 External Service Reductions City of Kirkland
www.ci.kirkland.wa.us/budget

2009	2010	2011-2012 (Adopted)
<p>Public Safety Services</p> <ul style="list-style-type: none"> Closed Fire Station 24 during daytime hours (manned in evening by volunteers). 	<p>Public Safety Services</p> <ul style="list-style-type: none"> Eliminated one Police Sergeant position resulting in reduction of community services functions. Dissolved ProActive Policing Unit for 2010 resulting in significant reduction in targeted crime investigations. Imposed an annual "cap" on total firefighter overtime expenses. 	<p>Public Safety Services</p> <ul style="list-style-type: none"> Eliminate Police ProActive Unit resulting in significant reduction in targeted crime investigations. (City Council approved recommendation to set aside liquor profits until after legislative session. If funds are not needed to fund State or County unfunded mandates, funds would be considered for partial restoration of Police ProAct unit.) Eliminate Corrections officer position. Transfer some functions such as booking and transport to police officers which will make them unavailable for calls for service. Eliminate remaining Community Education and Information Specialist position (Fire Department) Institute "rolling brown outs" of Fire Stations resulting in taking a unit out of service when fire staffing falls below minimum levels. This will increase response times. (City Council approved use of contingency reserve to backfill overtime until EMS transport fee implementation [planned 3/1/11] resulting in no rolling brown outs.)
<p>Development Services</p> <p>Reduced inspection, planning and plan review staff by 6.5 positions in response to low levels of development activity and permit fee revenues.</p>	<p>Development Services</p> <p>Potential for further staffing reductions if development activity does not increase.</p>	<p>Development Services</p> <p>Potential for further staffing reductions if development activity does not increase or major projects do not occur.</p>
<p>Customer Services</p> <ul style="list-style-type: none"> Reduced City Hall reception and passport acceptance hours by 25%. <ul style="list-style-type: none"> Reception hours were reduced from 8 am to 5 pm to 9 am to 4 pm, Monday-Friday. <p>Passport hours were reduced from 9 am to 4 pm to 10 am to 3:30 p.m., Monday-Friday.</p>	<p>Customer Services</p> <ul style="list-style-type: none"> City facilities closed or reduced hours in 2010: <ul style="list-style-type: none"> City Hall closed due to furlough days: March 12, May 28, July 2, September 7, October 11, November 24, December 23 and December 30 Human Resources and Parks Department Administrative Offices (505 Market St) closed at 4 pm. Reduced hours for MultiMedia Services Manager will result in longer response time to public complaints about telecommunications franchise agreements. 	<p>Customer Services/ Finance</p> <ul style="list-style-type: none"> Reduced City Hall reception and passport acceptance hours by 25% <ul style="list-style-type: none"> Passport hours will be reduced to match scheduled work hours of position which may result in more calls going to phone tree and additional impacts to other front desk staff. Scale back budget document and discontinue participation in GFOA Distinguished Budget Award program.
	<p>Board/Commission Staff Support</p> <ul style="list-style-type: none"> Reduced staff support to the Kirkland Senior Council and the Kirkland Cultural Council. 	<p>City Manager's Office</p> <ul style="list-style-type: none"> Eliminate 0.75 FTE Administrative Assistant II, reducing support for the CM and Council, increasing the likelihood that customers would reach a recorded message. Reduction of \$6,000 per year to Kirkland Downtown Association support. Eliminate the mailed issue of City Update (all issues will be electronic). Reliance on electronic version only may reduce accessibility for readership.
<p>Staff Reductions</p> <p><i>Summary: The City workforce was reduced by the equivalent of 36 full-time employees (FTEs).</i></p>	<p>Staff Reductions</p> <p><i>Summary: With the failure of the voted private utility tax increase in the November 3, 2009 election, the equivalent of an additional 12 full-time positions will be eliminated by January 1, 2010.</i></p> <p><i>In addition, 4 full-time positions (3 in the Police Department and 1 in the Public Works Department) will be left vacant in 2010.</i></p> <p><i>Most City staff will forego cost of living increases in 2010. In addition, wage decreases were requested resulting in salary reductions, lay-offs, and furloughs. Two units and management have agreed to furlough days which will result in the closure of City Hall and possibly other city facilities for up to 7 days in 2010.</i></p>	<p>Staff Reductions</p> <p><i>Summary: In total, 16.13 FTEs are reduced or eliminated, impacting the service levels in the existing City. Annexation provides the opportunity to keep some of the skilled individuals that can fill positions needed to serve the annexation area. 11.65 of the 16.13 FTEs are proposed to move to annexation or other positions as they become available.</i></p> <p><i>In addition to regular full time employee reductions there will be a reduction or elimination of 3,350 seasonal hours, 240 Probation On-Call hours, 300 Human Resources On-Call hours and 1,664 Court intern hours, roughly equivalent to 3.0 FTEs.</i></p>

FINANCE AND ADMINISTRATION

MISSION

The Department of Finance and Administration is committed to excellence in the provision of financial, human resources, records, multimedia, and judicial services. We work as a team to provide services and information to the public, the City Council, and our fellow employees that are timely, impartial, supportive, and consistent with professional standards, legal requirements, and Council policy.

DEPARTMENT FUNCTIONS

The **Financial Planning and Administration Division** oversees all department activities, coordinates the preparation of the City's Budget and Capital Improvement Program, and provides financial planning and analysis support to other City departments, the City Manager, and the City Council.

The **Treasury Division** manages the activities of the Treasurer's office as prescribed by state law, oversees all debt administration, banking services, and invests City money. The division is also responsible for the City's cash receipts, accounts receivable, and the billing and collection functions associated with the water and sewer utility, solid waste service, business and animal licensing, and utility taxes. This division also provides administrative services for the City's cemetery, the False Alarm Reduction program, passport application acceptance, and staffs the City Hall information desk.

The **Financial Operations Division** manages the accounting activities for the City and is responsible for payroll, accounts payable, purchasing services, and financial reporting. This division is also responsible for coordinating internal and external audits.

Many of the responsibilities within the **City Clerk's Division** are governed by state or municipal regulations and include public disclosure, legal notices, records management, service of process, City Council meeting support, advisory board recruitments and mail services.

RELATIONSHIP TO COUNCIL GOALS

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

Financial Stability

- Focus on replenishing reserves
- Implement additional sinking funds for equipment needs of Public Safety and Information Technology
-
-

Economic Development

- Support discussions with major redevelopment projects including Totem Lake and Park Place
- Work towards on-line renewal of business licensing
-
-

Infrastructure

- CIP development and financing
- Pursue external funds for development of Eastside Rail Corridor
-
-

BUDGET HIGHLIGHTS

- System upgrades to improve customer service
- Additional utility billing resources to ensure timely solid waste customer response
- Reduced costs by _____
- Created efficiencies by _____
- Program changes
- Full-time equivalent (FTE) changes
- Changes from 2011-12 budget and reasons why
-
-
-
-
-
-
-
-

PERFORMANCE MEASURES

FINANCIAL STABILITY

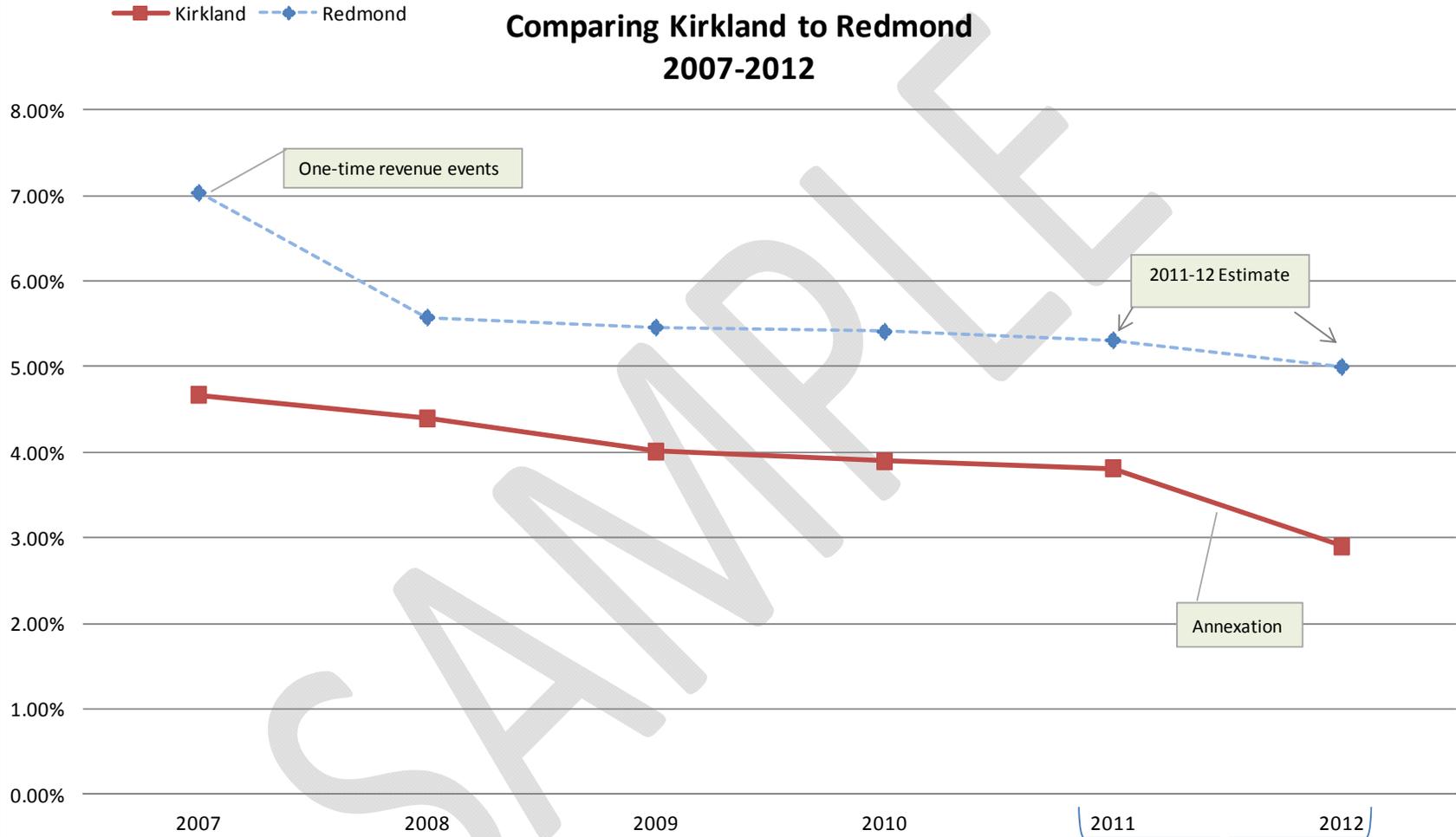
Council Goal: Provide a sustainable level of core services that are funded from predictable revenue.

	MEASURE	2007	2008	2009	2010	Target
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">City is fiscally responsible</div> <div style="text-align: center;">↓</div> <p>So that...</p> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">City can invest in community priorities</div> <div style="text-align: center;">↓</div> <p>So that...</p> <div style="border: 1px solid black; padding: 5px;">The citizens of Kirkland enjoy high quality services that meet the community's priorities</div>	Minimum balance in General Purpose Contingency Reserves	89%	89%	55%	55%	80% of budgeted reserve target
	Credit Rating	AA	AAA	AAA	AAA	AAA
	Percent of funding allocated to high priority services (Stars and Imperatives) ¹	*	94%	*	93%	80% of rated services

¹Citizens rated City services by their importance and how well the City provided them. "Stars" have high importance and high performance ratings; "Imperatives" have high importance and lower performance ratings.
 *Community survey occurs in even years

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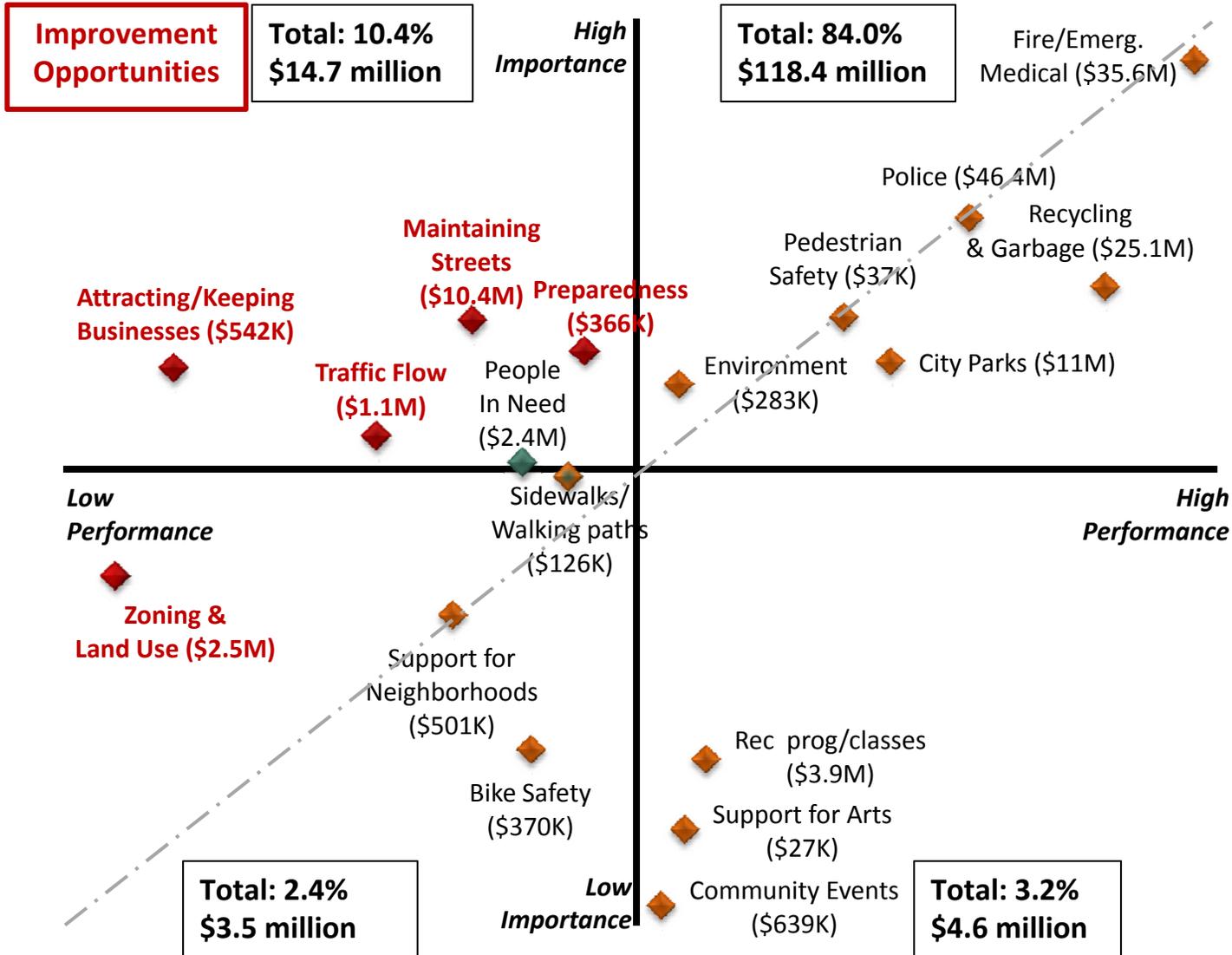
The Price of Government Comparing Kirkland to Redmond 2007-2012



Notes: Compares ratio of total city revenues to total personal income
 Personal income derived from data available from Office of Financial Management
 Years 2011 and 2012 are budgeted for Redmond, 2011 is actual and 2012 is budget for Kirkland

Kirkland: 2011 Actual/
2012 Budget

Quadrant Analysis with 2011-2012 Budget



Kirkland Civics Academy

- Goal:** To build the capacity of Kirkland community members to effectively engage their local government.
- Objectives:** Through a five series educational and interactive learning course, Kirkland community members will learn about their City government, how it works and how they can become involved with their City.
- Dates:** Wednesdays May 2, 16, 23 & 30; June 6, 2012, 7:00-8:30 p.m.
- Session Format:** Educational presentation + Interactive Activity + Q&A
- Class size limit:** 25 (reservations encouraged)

Session One – “Kirkland 101: How the City Works”

Wednesday, May 2, Council Chambers

- **Overview of Kirkland’s City Government**
Presenter: Kurt Triplett, City Manager
 - Kirkland’s form of government
 - About Your City Council
 - About the City Manager
 - City’s organizational overview
 - How legislative decisions become reality

- **How You Can Be Involved & Informed: Get Your Voice Heard**
Presenter: Marie Stake, Communications Program Manager
 - How advisory boards and commissions lay the groundwork
 - How City volunteers truly make a difference
 - How you can be involved in the City’s outreach efforts (meetings, workshops)
 - The importance of being involved with your neighborhood association
 - Why your participation in ad hoc communities and opinion surveys is important
 - Making contact with City officials and staff
 - Making your voice heard
 - Making sure you get the information you want

- ***Interactive Opportunity (Facilitated by Marilynne Beard):*** Mock Budget Public Hearing. Participants to play City Council members and staff to play “citizens” expressing competing interests using effective and non-effective communications styles.

Session Two – Demystifying the Mysteries of City Finances and Budgets

Wednesday, May 16, Peter Kirk Room

Presenter: Tracey Dunlap

- **True or False: Budget Basics**
 - Our budget is like your budget
 - Balancing revenues with expenses
 - Budget process and timeline
- **Art or Science: City Finances**
 - Budget forecasting
 - Saving for that rainy day
 - Taxes imposed by the City & by other agencies
- **Fact or Fiction: Your Property Taxes**
 - How assessed valuation is determined
 - How the property tax levy is determined
 - What factors affect your property taxes
 - How much of your property tax the City gets
- **Essential or Discretionary: Setting Levels of Service**
 - How levels of service are set
 - Span of city services
- **How You Can Be Involved and Make a Difference**
 - Address the Council at budget meetings and public hearings
 - Submit comments to the City Council via letter, email
 - Participate in surveys, focus groups
 - Subscribe to Budget List Serv
- **Interactive opportunity (Facilitated by Marilynne Beard):** Divide into mock City Councils and have them balance the budget after receiving mock testimony (from Session 1) resulting is a sense that participants have set a certain level of service for certain services.

Session Three – Public Safety Services are a Top Priority

Wednesday, May 23, Peter Kirk Room

- **Overview of Public Safety Services**

Presenter: Marilynne Beard, Assistant City Manager

 - What services are provided by City (versus any other government)
 - How public safety services are funded
 - Amount of the budget as percent of total and reason
 - Concept of availability versus use (who benefits)
- **Behind the Scenes of the Kirkland Police Department**

Presenter: Captain Cherie Harris + Lt. _____

- C.O.P. Talk: Community Oriented Policing
 - Tracing the roots of the department
 - KPD Line Up: Patrol districts and coverage
 - Kirkland's crime scene (demo crime mapping)
 - Crime Stoppers: reporting suspicious activity and in-progress crime
 - If you do the crime: Kirkland's Department of Corrections
- **Having Your Day in Court at the Kirkland Municipal Court**
Presenter: _____
 - When jury duty calls: Answer the call
 - Case hearing:
 - Docket:
- **What You May Not Know about Fire and Emergency Medical Services**
Presenter: _____
 - Fully Involved: Fire prevention services + building services unique partnership to ensure building safety through design and construction
 - When There's Smoke: Apparatus response (engine + aid car) and response times
 - Mutual Aid: In and outside city limits
 - Answering the calls: Emergency Medical Services types of calls
- **Prepare to Learn Something New about Emergency Management**
Presenter: _____
 - How the City is ready for a local & regional disaster
 - Why and how you should be ready
- **How you can get involved in public safety**
Presenter: _____
 - Educational learning opportunities: CERT, Citizen's Police Academy
 - Career building experiences: Police Explorer Program, Fire Corps, D.A.R.T., Speed Watch Program
 - Group Efforts: Map Your Neighborhood, Block Watch
 - **Interactive Opportunity:** Option A: Triage & Treatment Demo from CERT members.
Option B: Meet Max the K-9 Dog Option C: Role play being stopped by a Police Officer

Session Four – An Introduction to Land Use, Zoning, and Capital Project Planning
Wednesday, May 30, Peter Kirk Room

- **Why growth management laws exist & how they impact local planning**
Presenter: Eric Shields, Director, Planning & Community Development
 - Manage urban sprawl; protect the environment

- GMA is starting point for Comprehensive Plan
- GMA Requirements
 - Growth targets
 - Affordable housing targets
 - Capital facilities planning
- **Why you should care about land use planning**
 Presenter: Eric Shields, Director, Planning & Community Development
 - What is the Comprehensive Plan?
 - What is Neighborhood Planning?
 - How Comprehensive Plan Policies become regulations in the Zoning Code
 - How you and your neighborhood can get involved in land use planning
- **GMA requires capital facilities planning**
 Presenters: Dave Snider, CIP Manager & Kari Page, Neighborhood Outreach Coordinator
 - Relation to land use and growth
 - Kirkland's Capital Improvement Program (CIP)
 - Objectives
 - Funding sources
 - Priorities
 - How to get involved: Suggest a project, comment on an active project, give feedback on a completed project
- **The Development Process**
 Presenter: Eric Shields, Director, Planning & Community Development
 - The steps to a development project: Define project, site information, review, permits & approvals, inspection and occupancy.
- ***Interactive opportunity (Facilitated by Marilynne Beard):*** Small workgroups to talk about what citizens would like to get from the neighborhood planning process.

Session Five – Experience Kirkland's Parks, Recreation and Open Space and Preserving the Environment

Wednesday, June 6, City Council Chambers

- **Parks & Open Space**
 - Strategic Planning: Future visions and goals
 - PROS Plan Update
 - Citizen Involvement (PFEC)
 - Master Planning: Turning visions into realities
 - Maintenance Planning: Caring for what we have
- **Recreation: Active and Healthy Living in Kirkland**
 - Unique recreation for all seasons
 - _____
 - _____

- **Water Quality**
 - How the City monitors water quality
 - How you can keep waterways clean

- **Environmental Stewardship**
 - City's role in environmental stewardship
 - Citizen's role in environmental stewardship
 - How to get involved
 - Green Kirkland Partnership
 - Adopt a Storm Drain
 - Green Business Program

- **Recycling Basics**

Presenters: Kelly Ferron & Romina Rivera, Public Works, Solid Waste Division

 - The Do's and Don'ts of Recycling in Kirkland
 - Food Scrap Recycling
 - Addition recycling services available (i.e. batteries, electronics, CFLs)

- ***Interactive Opportunity:*** Participants take survey about ERC development, PROS Plan Update or other park issue using pulse pad voting devices.

HANDOUTS
(not listed in order)

- City wide org chart
- City Council Goals
- Opportunities to Get Involved
- How Do I? handout
- Publications
 - 2011 Performance Measure Report
 - Latest edition of City Update
 - Latest edition of Recreation Guide
 - Budget in Brief

3/12/12