



CITY OF KIRKLAND

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MEMORANDUM

To: City Council
From: Kurt Triplett, City Manager
Date: March 17, 2012
Subject: DRAFT 2012 CITY WORK PROGRAM

RECOMMENDATION:

That the City Council provides direction on: the purpose of the City Work Program; the draft 2012 City Work Program of major policy and administrative items to be accomplished by the City in 2012; and the draft Resolution setting Council Goal priorities for 2012.

BACKGROUND DISCUSSION:

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

Purpose of Work Program: Inform Budget or Implement Budget?

There are two potential purposes for the City Work Program. The first is to set the priorities of the Council in advance of the budget and then have the budget reflect those priorities. The second is to use the Work Program to implement the budget as already adopted by the Council. The original 2011 Work Program was a hybrid of these two options. It was developed after the 2011-2012 Budget was adopted. It implemented many of the budget priorities (such as annexation) but also set some new priorities (such as Totem Lake) and mid-year budget corrections were made to reprioritize funds to implement elements the Work Program. The City Manager is proposing that the Work Program set the priority focus and that the budget priorities follow. Staff is looking for direction from the Council at the retreat on which framework the Council prefers for the Work Program.

2011 City Work Program

The adoption of the 2011-2012 Budget set the broad policy and financial resource framework for the current biennium. On February 1, 2011, the City Council passed **Resolution R-4864** adopting the 2011 City Work Program. The purpose of the Work Program was to identify for the Council, City employees and the public the priority focus of Kirkland's staff and resources within that budgetary framework.

The themes of the 2011 Work Program fell into four main categories:

- Successfully annexing the 31,000 residents of Juanita, Finn Hill and Kingsgate
- Spurring job growth, economic development and revitalization
- Retaining a high quality of life in Kirkland in the midst of the recession
- Providing efficient, cost-effective City services to an informed and engaged public

The adopted 2011 Work Program was a synthesis of both the adopted budget and these themes, resulting in the twelve key initiatives to be accomplished in 2011. Completion or substantial progress was made on seven of the twelve items. Six are proposed to be carried over into the 2012 Work Program.

Work Program Link to Council Goals

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

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

These themes correspond to the following Council Goals:

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

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

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

Potential 2012 Work Program Items

Based on these Goals and the Council discussions, the City Manager brought nine potential items to the March 6, 2012 Council for review. The Council directed that development of the Eastside Rail Corridor be added as a tenth item. The Council also requested that the 2012 Work Program be discussed at the Council retreat, since the retreat might result in one or two additional work plan items if the Council chooses to pursue either a Transportation Benefit District (TBD) either Councilmanic or by ballot, a parks funding ballot measure, or both.

Therefore, for purposes of discussion at the retreat, the City Manager has proposed the following eleven items and included the Goals those items implement. (A separate document containing just the Draft 2012 Work Program is included as Attachment B)

1. Continued emphasis on Totem Lake revitalization through the Totem Lake Action Plan. (Goal: **Economic Development**)
2. Completing a Development Agreement and facilitating the permit process for Park Place redevelopment. (Goal: **Economic Development**)
3. Completing design and permitting of the Public Safety Building and initiating construction bidding. (Goals: **Public Safety, Dependable Infrastructure**)
4. Completing property acquisition and Phase I utility undergrounding of the 85th Street Corridor Project. (Goal: **Economic Development, Dependable Infrastructure**)
5. Successfully resolving each of the four Collective Bargaining Agreements currently open in 2012. (Goal: **Financial Stability**)
6. Developing partnership initiatives with employees to achieve sustainability of wages and benefits. (Goal: **Financial Stability**)
7. Adopting a 2013-2014 budget that demonstrates efficient, cost-effective services. (Goal: **Financial Stability**)
8. An evaluation of Kirkland's tax and regulatory environment to identify and remove barriers and spur jobs and economic recovery. (Goal: **Economic Development**)
9. A programmatic review of Kirkland's planning, building and development services to ensure the City is structured appropriately to facilitate predictable, effective planning and permitting for economic growth while protecting Kirkland's environment and quality of life. (Goals: **Economic Development, Neighborhoods**)
10. Initiate a Master Plan, community visioning, and initial development of the Eastside Rail Corridor (Goals: **Economic Development, Neighborhoods, Parks, Balanced Transportation**)
11. Implement a TBD (Goal: **Dependable Infrastructure**) and/or Parks Ballot measure (Goal: **Parks, Open Space, Recreation**) as determined by Council.

Resolution to Include Goal Priority Setting

To further strengthen the linkage between the Goals and the Work Program, the City Manager suggests that the Resolution adopting the Work Plan highlight the Goals that the Council intends to prioritize for the year and the biennial budget. A draft Resolution that sets the Goal priorities is included as Attachment A.

Council Direction

Staff is seeking direction at the retreat on whether the Council concurs with these 2012 tasks or has alternative 2012 priority topics they wish to include. Staff is also seeking direction whether the Council concurs with the City Manager's recommendation that the Work Plan informs the budget and on the Goal setting in the Resolution.

Next steps

After Council has reviewed and revised the Draft Work Program and Resolution to adopt the 2012 City Work Program, the updated Resolution will be presented at a future Council meeting, most likely the meeting of April 3, 2012. Once the 2012 Work Program is adopted by the Council, the City staff will develop implementation steps, prioritize resources and efforts to achieve the work program, and periodically update the Council on these efforts.

Throughout the year other issues may arise that also require staff resources and City Council review. The intent of the Work Program is not to preclude new items but to allow the Council and the City Manager to proactively identify the impact of new initiatives on established priorities. Decisions can then be made whether to attempt to accommodate new items or reprioritize the Work Program.

RESOLUTION R-_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND SETTING PRIORITY GOALS FOR 2012 AND ADOPTING THE 2012 CITY WORK PROGRAM.

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

WHEREAS, in a era of scarce financial resources progress cannot be made on all City Goals at all times and the City Council must prioritize certain Goals at certain times; and

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

WHEREAS, to help achieve these priorities in 2012, the Council prioritizes the Goals of Public Safety, Economic Development, Financial Stability, and Dependable Infrastructure (and Parks if Parks levy moves forward)

WHEREAS, the City Council feels it is appropriate to adopt a 2012 City Work Program to help implement these priority Goals, identify the priority focus of the City of Kirkland's staff and resources, and enable the public to measure the City's success in accomplishing its major policy and administrative goals; and

WHEREAS, the 2012 Work Program is a list of high priority major cross-departmental efforts involving significant financial resources designed to maintain public safety and quality of life in Kirkland, as well as an effective and efficient City government; and

WHEREAS, when new issues require substantial staff resources and City Council review, the adopted 2012 Work Program shall be used to proactively determine whether emerging items can be accommodated, deferred, or if the Work Program must be reprioritized;

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

Section 1. The 2012 City Work Program consisting of the following initiatives is adopted:

1. Continued emphasis on Totem Lake revitalization through the Totem Lake Action Plan. (Goal: **Economic Development**)
2. Completing a Development Agreement and facilitating the permit process for Park Place redevelopment. (Goal: **Economic Development**)
3. Completing design and permitting of the Public Safety Building and initiating construction bidding. (Goals: **Public Safety, Dependable Infrastructure**)
4. Completing property acquisition and Phase I utility undergrounding of the 85th Street Corridor Project. (Goal: **Dependable Infrastructure**)
5. Successfully resolving each of the four Collective Bargaining Agreements currently open in 2012. (Goal: **Financial Stability**)
6. Developing partnership initiatives with employees to achieve sustainability of wages and benefits. (Goal: **Financial Stability**)
7. Adopting a 2013-2014 budget that demonstrates efficient, cost-effective services. (Goal: **Financial Stability**)
8. An evaluation of Kirkland's tax and regulatory environment to identify and remove barriers and spur jobs and economic recovery. (Goal: **Economic Development**)
9. A programmatic review of Kirkland's planning, building and development services to ensure the City is structured appropriately to facilitate predictable, effective planning and permitting for economic growth while protecting Kirkland's environment and quality of life. (Goals: **Economic Development, Neighborhoods**)
10. Initiate a Master Plan, community visioning, and initial development of the Eastside Rail Corridor (Goals: **Economic Development, Neighborhoods, Parks, Balanced Transportation**)
11. Implement a TBD (Goal: **Dependable Infrastructure**) and/or Parks Ballot measure (Goal: **Parks, Open Space, Recreation**) as determined by Council.

Section 2. The City Manager is hereby authorized and directed to develop implementation steps and benchmarks for each initiative in the 2012 City Work Program, prioritize resources and efforts to achieve those benchmarks, and periodically update the Council regarding progress on these efforts.

Passed by majority vote of the Kirkland City Council in open meeting this ____ day of _____, 2012.

Signed in authentication thereof this ____ day of _____, 2011.

MAYOR

Attest:

City Clerk

Potential 2012 Work Program Items

The eleven potential 2012 City Work Program items listed below are based on the City Manager's discussion with the City Council about 2012 priority goals and tasks. The corresponding adopted Council Goal for each of the eleven items is included in brackets.

1. Continued emphasis on Totem Lake revitalization through the Totem Lake Action Plan. (Goal: **Economic Development**)
2. Completing a Development Agreement and facilitating the permit process for Park Place redevelopment. (Goal: **Economic Development**)
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