



CITY OF KIRKLAND

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MEMORANDUM

To: City Council
From: Kurt Triplett, City Manager
Date: December 4, 2012
Subject: PRELIMINARY DISCUSSION OF THE 2013-2014 CITY WORK PROGRAM

RECOMMENDATION:

City Council reviews the preliminary 2013-2014 City Work Program of major initiatives to be accomplished by the City in the next biennium and provides direction on a final Work Program to be adopted at the January 15, 2013 Council meeting.

BACKGROUND DISCUSSION:

The City Manager recommends that the Council adopts a City Work Program each year. The City Work Program is in addition to the important and daily operations of the City departments. The Work Program identifies the City's priority focus on major cross-departmental efforts with significant financial or policy impacts designed to maintain the public health, safety and quality of life in Kirkland.

The Work Program 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.

The purpose and structure of the City Work Program has evolved and improved each year as a result of Council direction and this memo provides a brief recap of those improvements. For 2013-2014 staff is proposing new changes based on feedback from the City Council at the March 23, 2012 Council retreat.

The Council first adopted a 2011 Work Program. Staff produced a progress report on the 2011 Work Program that was presented at the March 23, 2012 Council retreat. A [link](#) to that report can be found here.

Also at the March retreat, the Council reviewed the Resolution adopting the 2012 Work Program as well as the Work Program itself and there was much discussion about the purpose of the Work Program and its relation to both the Council adopted Goals and the biennial budget process.

2012 Work Program Link to Council Goals

The Council concluded that the Work Program should implement the Goals the Council chooses to prioritize in that year and in the biennial budget process. The Work Program Resolution was updated to create further linkage between the Goals and the budget, as well as a renewed emphasis on the operational values of regional partnerships, efficiency and accountability. The 2013-2014 budget documents were also reformatted to demonstrate how the budget implements the Goals.

The Council provided direction to emphasize the following Council Goals in 2012:

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

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

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

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

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

2012 City Work Program Items

The 2012 City Work Program items and language were amended to reflect the corresponding adopted Council Goal for each Work Program item. The Council passed Resolution **R-4914** adopting the Work Program on April 3, 2012. R-4914 included as **Attachment A**. The final 2012 City Work Program items are listed below:

1. Implementing Totem Lake Action Plan regulatory changes, Phase II flooding projects and NE 120th Street construction to revitalize the Totem Lake Business District to further the goal of Economic Development.
2. Completing a Development Agreement and facilitating the permit process for Park Place redevelopment to further the goal of Economic Development.
3. Completing design and permitting of the Public Safety Building and initiating construction bidding to further the goals of Public Safety and Dependable Infrastructure.
4. Completing Phase I utility undergrounding of the 85th Street Corridor Project to further the goal of Dependable Infrastructure.

5. Resolving each of the four Collective Bargaining Agreements currently open in 2012 to further the goal of Financial Stability.
6. Developing partnership initiatives with employees to achieve sustainability of wages and benefits to further the goal of Financial Stability.
7. Adopting a 2013-2014 budget that demonstrates efficient, cost effective services to further the goal of Financial Stability.
8. Evaluating Kirkland's tax and regulatory environment to identify and remove barriers and spur jobs and economic recovery to further the goal of Economic Development.
9. Initiating a programmatic review of Kirkland's planning, building and development services to ensure the appropriate structure to facilitate predictable, effective planning and permitting for economic growth while protecting Kirkland's environment and quality of life to further the goals of Economic Development and Neighborhoods.
10. Initiating a Master Plan and community visioning of the Cross Kirkland Corridor to further the goals of Economic Development, Neighborhoods, Parks and Balanced Transportation.
11. Evaluating and potentially implementing a street maintenance funding initiative to further the goal of Dependable Infrastructure.
12. Evaluating and potentially implementing parks capital project and maintenance ballot measures to further the goal of Parks, Open Space, Recreation.

A progress report on the 2012 Work Program items will be developed by staff and presented to the Council in the first quarter of 2013.

Relationship Between Biennial Budget and Annual Work Program

At the March Council retreat there was considerable discussion around the relationship between the City Work Program and the budget. The two potential frameworks are that the Work Program sets the budget or that the budget drives the Work Program. A further complication is that the City has a biennial budget but the Work Program has been adopted on an annual basis. Both frameworks are valid, but as the City Manager's Office and Finance Department developed the 2013-2014 budget and created links to the Council Goals, it became clear that the budget process was strongly suggesting the next City Work Program, and that a biennial Work Program might be a more effective way to create synergy between the two elements. As a result, during the 2013-2014 budget process, staff included a preliminary two-year City Work Program for Council consideration as part of the budget documents. Those preliminary Work Program items and the related Council Goals are highlighted in the chart below.

Preliminary 2013-2014 Work Program Suggested by 2013-2014 Budget Process

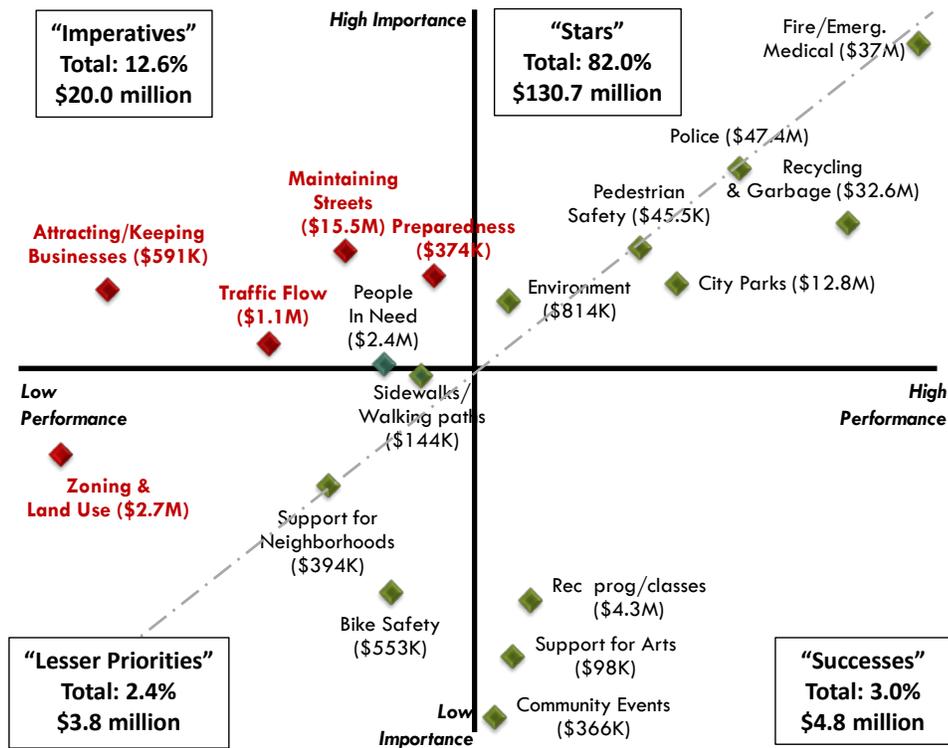
Preliminary Work Program Items	Council Goals
<ul style="list-style-type: none"> Complete Master Plan and construction of Cross Kirkland Corridor interim trail 	<ul style="list-style-type: none"> Balanced Transportation Parks and Recreation Economic Development Neighborhoods
<ul style="list-style-type: none"> Complete construction of Public Safety Building 	<ul style="list-style-type: none"> Public Safety
<ul style="list-style-type: none"> Continue implementation of Fire Strategic Plan recommendations 	<ul style="list-style-type: none"> Public Safety
<ul style="list-style-type: none"> Complete Comprehensive Plan update and incorporate new neighborhoods into all planning documents 	<ul style="list-style-type: none"> Neighborhoods Balanced Transportation Parks and Recreation Diverse Housing Economic Development Dependable Infrastructure
<ul style="list-style-type: none"> Develop a City-wide multimodal Transportation Master Plan 	<ul style="list-style-type: none"> Balanced Transportation Dependable Infrastructure Economic Development Neighborhoods
<ul style="list-style-type: none"> Implement the results of the Development Services Organizational study 	<ul style="list-style-type: none"> Economic Development
<ul style="list-style-type: none"> Continue partnership initiatives with employees to achieve sustainability of wages and benefits 	<ul style="list-style-type: none"> Financial Stability
<ul style="list-style-type: none"> Revitalize Totem Lake through the Totem Lake Action Plan 	<ul style="list-style-type: none"> Economic Development Financial Stability

Although this chart was included in the budget documents, it was never intended to capture all potential 2013-2014 Work Program initiatives. The Council may wish to further refine the initiatives on this chart, eliminate some and add others.

The “Kirkland Quad Chart” and Community Priorities

The 2013-2014 budget was also built around funding the community priorities that were expressed during the 2012 community survey. The survey results and associated budget investments are summarized on the Kirkland Quad Chart of community priorities and perception of Kirkland’s performance that was included with the 2013-2014 budget transmittal. The chart is reproduced below as it may also suggest additional Work Program initiatives to the Council.

Kirkland Quad Chart with 2013-14 Budget



Other Potential 2013-2014 Work Program Initiatives

There are several additional topics the Council might consider including in the Work Program. Some topics that have been raised at various times include:

- Focused Economic Development efforts such as Park Place tenant recruitment and review and revision of the Economic Development chapter of the Comprehensive Plan.
- Evaluation of a Regional Fire Authority or other voter approved methods for implementing the Fire Strategic Plan.

- Initiating a comprehensive zoning code update to reduce complexity.
- Creating a strong link between the street and park levies and the neighborhood organizations, businesses, non-profits, schools and residents to ensure that implementation efforts are fair, equitable and address the priority needs of all the community.
- Reenergizing neighborhoods while at the same time clarifying their purpose and roles related to Planning and Transportation efforts.
- Establishing a stronger relationship between Kirkland and Sound Transit to deliver more transit options to the City sooner, particularly along the Cross Kirkland Corridor.
- Creation and implementation of a federal strategy to deliver infrastructure investments to the City of Kirkland.
- 2015-2016 Budget development.
- Anything else suggested by the Quad Chart or that the Council wishes to consider.

New Initiatives

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.

Council Direction

At the study session, staff is seeking review of the 2013-2014 Work Program and direction by the Council. Does the Council concur with the concept of a biennial Work Program? Is there additional information needed on any of the Work Program items? Are there amendments to the Work Program or additional items the Council wishes to add? After receiving direction, Staff will bring back a Resolution and final Work Program for adoption at the January 15, 2013 Council meeting. Once the 2013-2014 City Work Program is adopted, the City staff will develop implementation steps, prioritize resources to achieve the work program, and update the Council on these efforts.

Attachment A: R-4914

RESOLUTION R-4914

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, the City Council desires that the 2013-2014 budget document articulate how City departments are implementing the Goals; and

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

WHEREAS, in 2012 the City Council desires to spur job growth and economic development, retain a high quality of life in Kirkland, and provide efficient, cost-effective City services to an informed and engaged public; and

WHEREAS, to help achieve these purposes in 2012, the Council prioritizes the Goals of Public Safety, Economic Development, Financial Stability, Dependable Infrastructure and Parks; and

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. Implementing Totem Lake Action Plan regulatory changes, Phase II flooding projects and NE 120th Street construction to revitalize the Totem Lake Business District to further the goal of **Economic Development**.
2. Completing a Development Agreement and facilitating the permit process for Park Place redevelopment to further the goal of **Economic Development**.
3. Completing design and permitting of the Public Safety Building and initiating construction bidding to further the goals of **Public Safety** and **Dependable Infrastructure**.
4. Completing Phase I utility undergrounding of the 85th Street Corridor Project to further the goal of **Dependable Infrastructure and Economic Development**.
5. Resolving each of the four currently open Collective Bargaining Agreements in 2012 to further the goal of **Financial Stability**.
6. Developing partnership initiatives with employees to achieve sustainability of wages and benefits to further the goal of **Financial Stability**.
7. Adopting a 2013-2014 budget that demonstrates efficient, cost effective services to further the goal of **Financial Stability**.
8. Evaluating Kirkland's tax and regulatory environment to identify and remove barriers and spur jobs and economic recovery to further the goal of **Economic Development**.
9. Initiating a programmatic review of Kirkland's planning, building and development services to ensure the appropriate structure is in place to facilitate predictable, effective planning and permitting for economic growth while protecting Kirkland's environment and quality of life to further the goals of **Economic Development and Neighborhoods**.

10. Initiating a Master Plan and community visioning of the Cross Kirkland Corridor to further the goals of **Economic Development, Neighborhoods, Parks** and **Balanced Transportation**.

11. Evaluating and potentially implementing a street maintenance funding initiative to further the goal of **Dependable Infrastructure**

12. Evaluating and potentially implementing parks capital project and maintenance ballot measures to further the goal of **Parks, Open Space, Recreation**.

Section 2. The City organization shall demonstrate the operational values of regional partnerships, efficiency and accountability as the 2013-2014 budget is developed and the 2012 Work Program is implemented.

Section 3. 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 3rd day of April, 2012.

Signed in authentication thereof this 3rd day of April, 2012.



MAYOR

Attest:



City Clerk