

**City of Kirkland
 2006 Mid-Year Budget Process
 Service Package Requests**

	Department Request			City Manager Recommended			Funding Source					
	Ongoing	One-time	Total	Ongoing	One-time	Total	Available Fund Balance	External Source	Expenditure Offset	Fees/Charges	Taxes	Reserves
GENERAL FUND												
City Manager												
Annexation Administrative Support		19,189	19,189		19,189	19,189	19,189					
Jail Operations & Records Financial Analysis		20,000	20,000		20,000	20,000	20,000					
Annexation Communications Consultant		20,000	20,000		20,000	20,000			20,000			
Subtotal City Manager	-	59,189	59,189	-	59,189	59,189	39,189	-	20,000	-	-	-
Parks & Community Services												
Off-leash Enforcement		9,600	9,600		9,600	9,600	9,600					
Peter Kirk Community Center Complex Sign		6,000	6,000		6,000	6,000	6,000					
Subtotal Parks & Community Services	-	15,600	15,600	-	15,600	15,600	15,600	-	-	-	-	-
Public Works												
Impact Fee Study		10,000	10,000		10,000	10,000	10,000					
Subtotal Public Works		10,000	10,000	-	10,000	10,000	10,000	-	-	-	-	-
Finance & Administration												
Annexation Fiscal Consultant		25,000	25,000		25,000	25,000	10,000		15,000			
Subtotal Finance & Administration	-	25,000	25,000	-	25,000	25,000	10,000	-	15,000	-	-	-
Fire & Building												
Building Permit Technician		34,284	34,284		34,284	34,284	34,284					
Subtotal Fire & Building	-	34,284	34,284	-	34,284	34,284	34,284	-	-	-	-	-
TOTAL GENERAL FUND	-	144,073	144,073	-	144,073	144,073	109,073	-	35,000	-	-	-
INFORMATION TECHNOLOGY FUND												
Graphic Artist - Temporary Increase		8,666	8,666			-						
Temporary GIS Analyst		41,446	41,446		41,446	41,446			41,446			
Videotaping City Council Meetings		6,000	6,000		6,000	6,000	6,000					
TOTAL INFORMATION TECHNOLOGY FUND	-	56,112	56,112	-	47,446	47,446	6,000	-	41,446	-	-	-
GRAND TOTAL ALL FUNDS	-	200,185	200,185	-	191,519	191,519	115,073	-	76,446	-	-	-

CITY OF KIRKLAND
2006 MID-YEAR SERVICE PACKAGE REQUEST

TITLE	Annexation Administrative Support		
DEPARTMENT	DIVISION	FUND	
CMO		General	
CITY PHILOSOPHIES			
<p>Community Involvement: Meaningful participation of the public in decision-making processes and services. Financial Stability: Prudent management of City resources. Organizational Values: Providing the needed resources and workplace environment that value communications.</p>			
DESCRIPTION AND JUSTIFICATION			
<p>The CMO has become the lead department on annexation for the entire organization. In recent years, the CMO has not added any support staff to help manage the increased workload. Rather, support staffing in the department has declined with the targeted reduction of a half-time management analyst in 2004. This position had provided significant administrative support to the Neighborhood Services Coordinator and Senior Management Analyst.</p> <p>With the reduction in staffing and the increase in workload, the Department faces support needs for the annexation effort. This service package requests five months of one-time funding for a half-time administrative assistant to support this effort.</p> <p>This position would be responsible for meeting coordination and logistics; copying; document formatting, proof and edit; production of presentation materials; newsletter/flyer production and distribution related to annexation; website and kirknet maintenance; production support (power point, visio, etc.); and internal communication support.</p>			
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____			
NUMBER OF FTE's REQUESTED			
COST SUMMARY			
	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 13,663	\$ 13,663
Supplies & Services	\$ -	\$ 5,526	\$ 5,526
Capital Outlay	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 19,189	\$ 19,189
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 19,189	\$ 19,189

2006 MID-YEAR SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE	Annexation Administrative Support
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Description	Account #	Ongoing	One-Time	Total
PERSONNEL SERVICES				
Administrative Assistant Salary	0100201310*5100200		\$ 9,575	\$ 9,575
Administrative Assistant benefits	0100201310*5200200		\$ 4,088	\$ 4,088
				\$ -
				\$ -
				\$ -
Total			\$ 13,663	\$ 13,663

SUPPLIES & SERVICES				
Telecomm Charges	0100201310*5459401		\$ 233	\$ 233
IT Reserve	0100201310*5459102		\$ 550	\$ 550
IT Rental Charges	0100201310*5459102		\$ 3,093	\$ 3,093
Computer	0100201310*5350300		\$ 1,650	\$ 1,650
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total			\$ 5,526	\$ 5,526

CAPITAL OUTLAY				
				\$ -
				\$ -
				\$ -
				\$ -
Total			\$ -	\$ -

EXPENDITURE SAVINGS / OFFSETTING REVENUE				
				\$ -
				\$ -
				\$ -
Total			\$ -	\$ -

NET SERVICE PACKAGE COST	\$ -	\$ 19,189	\$ 19,189
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CITY OF KIRKLAND
2006 MID-YEAR SERVICE PACKAGE REQUEST

TITLE	Jail Operations & Records Financial Analysis		
DEPARTMENT	DIVISION	FUND	
City Manager's Office		General	
CITY PHILOSOPHIES			
<p>Organizational Values – Providing the needed resources and workplace environment that value communications. Investment in the Infrastructure – Integrated approach to high quality infrastructure including City buildings and a commitment to significant capital expenditures and ongoing maintenance costs. Safe Community</p>			
DESCRIPTION AND JUSTIFICATION			
<p>The City operates a 14-bed misdemeanor jail facility. The jail is staffed by corrections officers that also perform some records tasks. When corrections staff are not on duty, the jail is monitored by communications center staff using a video monitoring system. The NORCOM study (regional dispatch concept) has brought to light interdependencies between the communications, records and jail functions that deserve closer scrutiny.</p> <p>This service package provide funding for a consultant to advise the City on jail operating costs and to review Police Department recommendations for staffing levels to provide full time monitoring of the jail. The study will also evaluate the cost of operating a larger facility and the relationship between the size of a jail facility and economies of scale that can are possible. The study will include an anlysis of operating costs related to jail operations at four levels of capacity including holding cell only, capacity to meet current needs, post-annexation needs and post-annexation needs plus additional regional capacity (i.e. sell beds to other agencies). The results of the study will be used to develop more specific plans for a Public Safety Building and to better understand the impacts of moving to regional dispatch model.</p>			
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____			
NUMBER OF FTE's REQUESTED			
COST SUMMARY			
	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 20,000	\$ 20,000
Capital Outlay	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 20,000	\$ 20,000
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 20,000	\$ 20,000

2006 MID-YEAR SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE	Jail Operations & Records Financial Analysis
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Description	Account #	Ongoing	One-Time	Total
PERSONNEL SERVICES				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

SUPPLIES & SERVICES				
Consultant Contract			\$ 20,000	\$ 20,000
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ 20,000	\$ 20,000

CAPITAL OUTLAY				
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

EXPENDITURE SAVINGS / OFFSETTING REVENUE				
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

NET SERVICE PACKAGE COST	\$ -	\$ 20,000	\$ 20,000
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CITY OF KIRKLAND
2006 MID-YEAR SERVICE PACKAGE REQUEST

TITLE	Annexation Communications Consultant		
DEPARTMENT	DIVISION	FUND	
City Manager's Office		General	
CITY PHILOSOPHIES			
Community Involvement: Meaningful participation of the public in decision-making processes and services.			
DESCRIPTION AND JUSTIFICATION			
As part of the City's efforts to explore the feasibility of moving forward with annexation, it is important to develop a communications strategy for both the current residents of Kirkland and the residents of the Potential Annexation Area. At the City Council meeting of May 16, 2006, the City Council concurred with a recommendation to engage a communications consultant as soon as possible and that initial efforts should focus on current Kirkland residents. The communications will include a focus on issues such as how annexation might affect the existing City character, services and finances. It is recommended that this consulting contract be funded with the allocation of unspent one-time annexation funding that is currently in the Planning Department budget.			
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____			
NUMBER OF FTE's REQUESTED			
COST SUMMARY			
	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 20,000	\$ 20,000
Capital Outlay	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 20,000	\$ 20,000
Expenditure Savings / Offsetting Revenue	\$ -	\$ 20,000	\$ 20,000
Net Service Package Cost	\$ -	\$ -	\$ -

2006 MID-YEAR SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE	Annexation Communications Consultant
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Description	Account #	Ongoing	One-Time	Total
PERSONNEL SERVICES				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

SUPPLIES & SERVICES				
Communications Consultant	0100201310*5410100		\$ 20,000	\$ 20,000
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ 20,000	\$ 20,000

CAPITAL OUTLAY				
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

EXPENDITURE SAVINGS / OFFSETTING REVENUE				
Annexation Professional Services	0105305820*5410100		\$ 20,000	\$ 20,000
				\$ -
				\$ -
Total		\$ -	\$ 20,000	\$ 20,000

NET SERVICE PACKAGE COST	\$ -	\$ -	\$ -
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CITY OF KIRKLAND
2006 MID-YEAR SERVICE PACKAGE REQUEST

TITLE	Off-leash Enforcement		
DEPARTMENT	DIVISION	FUND	
Parks & Community Services	Parks	General	
CITY PHILOSOPHIES			
Unique Community Character A Safe Community Environmental stewardship Investment in infrastructure Organizational Values			
DESCRIPTION AND JUSTIFICATION			
<p>In 2005 Council funded a 12-week pilot program with the emphasis on education and enforcement of off-leash dogs within our Park system.</p> <p>The pilot program's \$7200 in resources has been exhausted and we would like to extend the off-leash enforcement through the end of October 2006 (16 additional weeks @ 20 hrs. per week).</p> <p>We are fortunate to have a 27-year Veteran of the King County Animal Control Division who has been a great asset to the pilot program. Sgt. Meyer's knowledge, experience and excellent customer service approach has been well received by staff and park patrons. Sgt. Meyer has made over 400 contacts and has issued 265 written warnings to those customers he has had the opportunity to remind a second time to leash their pet.</p> <p>Sgt. Meyer has been a tremendous resource to Parks staff with his willingness to be flexible with his schedule and efforts with our Park patrons.</p> <p>There is still much work to be done but we have made some good progress educating and informing Park patrons throughout our system and would like to continue this theme throughout the summer and into the fall.</p>			
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____			
NUMBER OF FTE's REQUESTED			
COST SUMMARY			
	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 9,600	\$ 9,600
Capital Outlay	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 9,600	\$ 9,600
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 9,600	\$ 9,600

2006 MID-YEAR SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE	Off-leash Enforcement
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Description	Account #	Ongoing	One-Time	Total
PERSONNEL SERVICES				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

SUPPLIES & SERVICES				
Off-Leash officer / 320 hrs @ \$30/hr.	010 120 7680*5 51 01 00		\$ 9,600	\$ 9,600
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ 9,600	\$ 9,600

CAPITAL OUTLAY				
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

EXPENDITURE SAVINGS / OFFSETTING REVENUE				
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

NET SERVICE PACKAGE COST	\$ -	\$ 9,600	\$ 9,600
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CITY OF KIRKLAND
2006 MID-YEAR SERVICE PACKAGE REQUEST

TITLE	Peter Kirk Community Center Complex Sign		
DEPARTMENT	DIVISION	FUND	
Parks & Community Services	Community Services	General	
CITY PHILOSOPHIES			
Investment in the Infrastructure			
DESCRIPTION AND JUSTIFICATION			
<p>City Council passed a resolution changing the name of the Kirkland Community Senior Center to Peter Kirk Community Center in April 2006. The building needs a sign with the new name. The recommendation is to install a "complex" sign that identifies Peter Kirk Park and the adjoining Parks facilities.</p> <p>The sign was not a budget item of the Parks Department or the Facilities Department. This service package will fund the permanent complex sign.</p>			
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____			
NUMBER OF FTE's REQUESTED			
COST SUMMARY			
	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 6,000	\$ 6,000
Capital Outlay	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 6,000	\$ 6,000
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 6,000	\$ 6,000

2006 MID-YEAR SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE	Peter Kirk Community Center Complex Sign
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Description	Account #	Ongoing	One-Time	Total
PERSONNEL SERVICES				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

SUPPLIES & SERVICES				
Professional Services	010-120-7680-5410100		\$ 6,000	\$ 6,000
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ 6,000	\$ 6,000

CAPITAL OUTLAY				
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

EXPENDITURE SAVINGS / OFFSETTING REVENUE				
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

NET SERVICE PACKAGE COST	\$ -	\$ 6,000	\$ 6,000
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CITY OF KIRKLAND
2006 MID-YEAR SERVICE PACKAGE REQUEST

TITLE	Impact Fee Study		
DEPARTMENT	DIVISION	FUND	
Public Works		General	
CITY PHILOSOPHIES			
DESCRIPTION AND JUSTIFICATION			
<p>In order to update the City's impact fees, City Council approved a \$30,000 budget for a comprehensive review and update of the City's five-year old impact fee policies. These policies are being examined, updated and compared with developments in the region. Where questions have been raised by City Council, staff, and others, the current impact fees are being examined.</p> <p>During the scoping process for the study, it became clear that the approved budget was somewhat less than the fees proposed by the City's consultant. After a review and negotiation of the fee, a discussion of the services required to complete the study and address all of the issues identified, it was determined that an additional \$10,000 will be needed.</p> <p>This service package seeks to complete the study update.</p> <p>Note – Attached to this service package is a memo discussing the status and policy issues related to the impact fee study.</p>			
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____			
NUMBER OF FTE's REQUESTED			
COST SUMMARY			
	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 10,000	\$ 10,000
Capital Outlay	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 10,000	\$ 10,000
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 10,000	\$ 10,000

2006 MID-YEAR SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE	Impact Fee Study
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Description	Account #	Ongoing	One-Time	Total
PERSONNEL SERVICES				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

SUPPLIES & SERVICES				
Professional Serives	0102323221*5410100		\$ 10,000	\$ 10,000
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ 10,000	\$ 10,000

CAPITAL OUTLAY				
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

EXPENDITURE SAVINGS / OFFSETTING REVENUE				
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

NET SERVICE PACKAGE COST	\$ -	\$ 10,000	\$ 10,000
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CITY OF KIRKLAND

123 FIFTH AVENUE KIRKLAND, WASHINGTON 98033-6189 (425) 587-3225

DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT MEMORANDUM

To: Marilynne Beard

From: Teresa Swan, Senior Planner
Ray Steiger, Capital Project Manager

Date: April 26, 2006

Subject: Status of Revisions to the Impact Fees

Status:

The new impact fee rate study, fee schedule and any amendments to the ordinance for park and road impact fees are not anticipated to be adopted by City Council until the end of 2006. This timing will also fit with the anticipated schedule of the next major CIP update.

Background:

On April 17, 2006, City staff met with Randy Young and Don Samdahl, our consultants for the impact fee project.

Here is a list of some of the key issues that we have asked them to identify in their proposed scope of work:

- Examine the impact of collecting greater than the current 50% charge of actual cost of capacity projects;
- Address how to incorporate an inflation factor (“indexing”) to keep fee schedule current with project costs;
- Charge park fees for hotels with kitchen facilities (which can easily get converted to apts.);
- Consider charging park impact fees for commercial/office uses (Redmond does this);
- Look at the feasibility of include sidewalks and paths as part of park facilities where practicable (Redmond does this. GMA defines roads as only driving lanes, but many cities include sidewalks as part of the complete road profile and include them in impact fees);
- In the City/City comparison, consider how other Cities are collecting fees in addition to impact fees (i.e. head tax, improvement district fees, etc.) such that total fees are considered;

Memo to Marilynne Beard

April 26, 2006

Page 2

Randy suggested that we consider revising our impact fee system to base the charges on our adopted levels of service and costs to build those facilities rather than having a list of specific projects that we are tied to until we get around to updating our rate study and fees again. He will present us with more information on this approach next week and suggests that Robin/CAO review this approach. He has worked with other cities who have taken this approach.

By early next week, Randy will provide us with a scope of work, budget and timeline. Once we have these finalized and sign a contract, it will take a few months to work through the issues identified above and to prepare a new rate study and fee schedule. It is anticipated that City staff may be required to undertake some of the components of the project so that we stay within the \$30,000 budget.

We anticipate discussing the proposed revisions to the Transportation Commission (road impact fees) and Park Board (park impact fees) for their input in addition to the City Council over the course of the study. By the end of the summer, we should be ready to present the changes to the Chamber of Commerce and interested individuals. This part of the process promises to be very staff intensive. We are not required to have a public hearing on the impact fee changes (an amendment to the Municipal Code) or to do community outreach, however given the potential economic impacts, it is important to explain the changes to the business/development community.

Although not projected to be adopted until the end of 2006, our previous experience shows that this timeframe is a reasonable assumption; it took approximately 14 months to get the impact fees adopted the first time.

Ray Steiger is taking the lead on the impact fee project with Michael Cogle providing the support for the park impact fees. You will want to check with Ray on any future status.

cc: Michael Cogle (email)

CITY OF KIRKLAND
2006 MID-YEAR SERVICE PACKAGE REQUEST

TITLE	Annexation Fiscal Consultant		
DEPARTMENT	DIVISION	FUND	
Finance & Administration	Finance Administration	General	
CITY PHILOSOPHIES			
Financial Stability			
DESCRIPTION AND JUSTIFICATION			
Engage a consultant to study the long-term fiscal impacts of annexation. The study will provide strategies the City Council can employ to offset the loss of temporary State revenue provided by SB 6686.			
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____			
NUMBER OF FTE's REQUESTED			
COST SUMMARY			
	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 25,000	\$ 25,000
Capital Outlay	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 25,000	\$ 25,000
Expenditure Savings / Offsetting Revenue	\$ -	\$ 15,000	\$ 15,000
Net Service Package Cost	\$ -	\$ 10,000	\$ 10,000

2006 MID-YEAR SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE	Annexation Fiscal Consultant
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Description	Account #	Ongoing	One-Time	Total
PERSONNEL SERVICES				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

SUPPLIES & SERVICES				
Consultant Contract	010 411 1410 5410100		\$ 25,000	\$ 25,000
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ 25,000	\$ 25,000

CAPITAL OUTLAY				
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

EXPENDITURE SAVINGS / OFFSETTING REVENUE				
Expenditure Savings			\$ 15,000	\$ 15,000
				\$ -
				\$ -
Total		\$ -	\$ 15,000	\$ 15,000

NET SERVICE PACKAGE COST	\$ -	\$ 10,000	\$ 10,000
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CITY OF KIRKLAND
2006 MID-YEAR SERVICE PACKAGE REQUEST

TITLE	Building Permit Technician		
DEPARTMENT	DIVISION	FUND	
Fire and Building	Building	General Fund	
CITY PHILOSOPHIES			
Organizational Values			
DESCRIPTION AND JUSTIFICATION			
<p>This is a request to fund an additional temporary permit technician in the Fire/Building Department through the end of 2006. A one time service package will be presented during the next budget cycle to fund the position for the 2007/2008 biennial budget period.</p> <p>This position is needed to keep up with the increased permitting activity and the additional duties given to the permit technicians over the years. See the attached memo for additional details.</p>			
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____			
NUMBER OF FTE's REQUESTED			
COST SUMMARY			
	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 29,663	\$ 29,663
Supplies & Services	\$ -	\$ 4,621	\$ 4,621
Capital Outlay	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 34,284	\$ 34,284
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 34,284	\$ 34,284

2006 MID-YEAR SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE	Building Permit Technician
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Description	Account #	Ongoing	One-Time	Total
PERSONNEL SERVICES				
Salaries/Wages	0109502420*5100200		\$ 21,210	\$ 21,210
Benefits	0109502420*5200200		\$ 8,453	\$ 8,453
				\$ -
				\$ -
				\$ -
Total			\$ -	\$ 29,663

SUPPLIES & SERVICES				
IT Telecom Charges	0109502420*5459401		\$ 233	\$ 233
IT Operating Charges	0109502420*5459101		\$ 3,638	\$ 3,638
IT Replacement Charges	0109502420*5490102		\$ 550	\$ 550
Travel & Subsistence	0109502420*5430100		\$ 50	\$ 50
Training	0109502420*5490200		\$ 150	\$ 150
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total			\$ -	\$ 4,621

CAPITAL OUTLAY				
				\$ -
				\$ -
				\$ -
				\$ -
Total			\$ -	\$ -

EXPENDITURE SAVINGS / OFFSETTING REVENUE				
				\$ -
				\$ -
				\$ -
Total			\$ -	\$ -

NET SERVICE PACKAGE COST	\$ -	\$ 34,284	\$ 34,284
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CITY OF KIRKLAND

Development Services

123 Fifth Avenue, Kirkland, WA 98033 425.587.3000

www.ci.kirkland.wa.us

MEMORANDUM

To: Jeff Blake, Director of Fire & Building

From: Tom Phillips, Building Services Manager

Date: June 15, 2006

Subject: Temporary Permit Technician

The basic function of the permit technician is to in-take the permit submittal, enter all required data into the permit database, route and track the project, issue the project when approved, track the project during construction, schedule inspections, renew the permit upon expiration then final and archive all documents at the end of the project.

In recent years the workload and duties for the permit technicians has out paced the number of FTE's available to do the work. The workload per permit technician has grown from an average of 942 in 1998 through 2002, to an average of 1,310 from 2003 to the present. This has resulted in:

- Temporary/on-call permit technician working full time hours
- Part-time (job share) permit technicians working more hours than budgeted for
- Plans reviewers having to route many of the plans
- High stress level for all permit technicians

This situation has been evolving over the last five years due to a continually increasing permitting workload and the addition of new duties being assigned to the permit technicians. The extra duties, which now take up approximately 25% of each permit technician's time include:

- MBP committee participation and project assignments.
- On-line permitting. More time correcting user errors and educating the public.
- Maintaining the building division's web page.
- Creating a variety of new reports such as revenue, valuation and permit activity.

Permit technicians must also take in more forms, plans and documents than in the past as part of the submittal package. These new documents include:

- Square footage calculations.
- Third party review agreement and calculations.
- ADU documents.
- Tree plans.
- Frontage improvement plans.
- Construction schedule.
- Alternate water meter calculations.
- Rat abatement.

Additional permit activity also means an increase in:

- Addressing
- Archiving
- Reporting
- Telephone calls/questions
- Additional modifications to Advantage Permit Plan

Not only has there been an increase in the number of permits each year, but the total valuation of the permits has also increased. This means that the projects we work on are larger and more complex. When considering the number of permits and their valuation, the increased workload peaked in 2005 and seems to have leveled off. Staff could cope with the higher workload for a short duration but after a year there does not appear to be any relief in sight. The combination of increased activity and more duties added to the responsibility of the permit technicians has put an unreasonable burden on the technicians. This work, coupled with their commitment to maintain a high level of customer service is creating a stressful working environment.

Due to the heavy workload, the two job share permit technicians have worked a combined 1.32 FTE's since 2005 although they were only budgeted for 1.08. The increased workload has also required us to use our on-call permit technician as a regularly scheduled employee. Funding a full time, temporary permit technician will reduce the hours of the part time (job share) permit technicians to what has been budgeted. It would also reduce the hours of the temporary/on-call position back to the original intent of being used for back up purposes only.

Past experience has shown that the most desirable ratio of FTE's to permits processed per year, is one FTE for each 1,000 permits processed. This ratio provides a full workload for each technician while allowing the appropriate time for processing with the least chance for errors. The addition of one FTE would reduce our 2006 projected workload from 1,220 permits per permit technician to 950 permits per technician.

Year	Annual Permits	Permits per Tech	Valuation
1998	3,302	922	90,920,984
1999	3,523	998	142,260,630
2000	3,080	925	118,980,220
2001	3,054	1,039	127,929,591
2002	2,996	825	113,523,334
2003	3,465	1,343	145,829,188
2004	3,796	1,483	181,702,629
2005	4,212	1,193	296,855,622
*2006	4,305	1,220	209,082,078

* Projected

CITY OF KIRKLAND
2006 MID-YEAR SERVICE PACKAGE REQUEST

TITLE	Graphic Artist - Temporary Increase		
DEPARTMENT	DIVISION	FUND	
Information Technology	MultiMedia Services	Information Technology	
CITY PHILOSOPHIES			
Organizational Values			
DESCRIPTION AND JUSTIFICATION			
<p>The MultiMedia Services Division (MMS) provides graphic design, layout, print and document support services to the organization. Improving MMS was identified as the Information Technology Department's continuous improvement task for 2006. During the past year an assessment of the Division has occurred. One finding was that the workload often exceeds the group's capacity.</p> <p>We are requesting the following:</p> <p>\$8,666 to increase current Graphic Artist Position from .75 to 1.0 (salary and benefits) for the remainder of 2006.</p>			
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____			
NUMBER OF FTE's REQUESTED			
COST SUMMARY			
	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 8,666	\$ 8,666
Supplies & Services	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 8,666	\$ 8,666
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 8,666	\$ 8,666

2006 MID-YEAR SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE	Graphic Artist - Temporary Increase
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Description	Account #	Ongoing	One-Time	Total
PERSONNEL SERVICES				
Graphic Artist (.25 salary)	5226101892*5100200		\$ 6,423	\$ 6,423
Graphic Artist (.25 benefits)	5226101892*5200200		\$ 2,243	\$ 2,243
				\$ -
				\$ -
				\$ -
Total			\$ 8,666	\$ 8,666

SUPPLIES & SERVICES				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total			\$ -	\$ -

CAPITAL OUTLAY				
				\$ -
				\$ -
				\$ -
				\$ -
Total			\$ -	\$ -

EXPENDITURE SAVINGS / OFFSETTING REVENUE				
				\$ -
				\$ -
				\$ -
Total			\$ -	\$ -

NET SERVICE PACKAGE COST	\$ -	\$ 8,666	\$ 8,666
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CITY OF KIRKLAND
2006 MID-YEAR SERVICE PACKAGE REQUEST

TITLE	Temporary GIS Analyst		
DEPARTMENT	DIVISION	FUND	
Information Technology	GIS	Information Technology	
CITY PHILOSOPHIES			
Unique Community Character Community Involvement Investment in the Infrastructure Financial Stability A Safe Community			
DESCRIPTION AND JUSTIFICATION			
<p>Kirkland's enterprise-wide GIS program has been increasingly utilized by all departments and has seen its project assignments including ongoing data maintenance, custom requests, and implementing new GIS tools increase beyond the division staffing level. There are currently moderate backlogs in all GIS program service areas.</p> <p>New projects are coming from the new Economic Development initiatives, neighborhood planning, and pre-annexation analysis requests from City Manager's Office.</p> <p>With the increase in demand for GIS services, economic development, and neighborhood planning, that the backlogs and extended delivery times have become more acute. To continue providing the timely service with the increased demand, the GIS Division is requesting a 6-month temporary GIS Analyst to be assigned a wide variety of production, research, and analysis tasks.</p> <p>This one-time position can be funded from 2005 IT budget savings.</p> <p>This position is needed on-going and will be addressed in next budget process.</p>			
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____			
NUMBER OF FTE's REQUESTED			
COST SUMMARY			
	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 36,479	\$ 36,479
Supplies & Services	\$ -	\$ 4,967	\$ 4,967
Capital Outlay	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 41,446	\$ 41,446
Expenditure Savings / Offsetting Revenue	\$ -	\$ 41,446	\$ 41,446
Net Service Package Cost	\$ -	\$ -	\$ -

2006 MID-YEAR SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE	Temporary GIS Analyst
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Description	Account #	Ongoing	One-Time	Total
PERSONNEL SERVICES				
GIS Analyst	5226101880*5100200		\$ 27,318	\$ 27,318
Benefits	5226101880*5200200		\$ 9,161	\$ 9,161
				\$ -
				\$ -
				\$ -
Total			\$ -	\$ 36,479

SUPPLIES & SERVICES				
Office Supplies	5226101880*5310100		\$ 100	\$ 100
Computer Equipment	5226101880*5350300		\$ 3,167	\$ 3,167
Software License	5226101880*5490500		\$ 1,200	\$ 1,200
Furniture	5226101880*5350200		\$ 500	\$ 500
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total			\$ -	\$ 4,967

CAPITAL OUTLAY				
				\$ -
				\$ -
				\$ -
				\$ -
Total			\$ -	\$ -

EXPENDITURE SAVINGS / OFFSETTING REVENUE				
2005 IT Budget Savings			\$ 41,446	\$ 41,446
				\$ -
				\$ -
Total			\$ -	\$ 41,446

NET SERVICE PACKAGE COST	\$ -	\$ -	\$ -
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CITY OF KIRKLAND
2006 MID-YEAR SERVICE PACKAGE REQUEST

TITLE	Videotaping City Council Meetings		
DEPARTMENT	DIVISION	FUND	
Information Technology	MultiMedia Services	Information Technology	
CITY PHILOSOPHIES			
Community Involvement Organization Values			
DESCRIPTION AND JUSTIFICATION			
<p>The professional services budget for MultiMedia is on target in all areas except for one - City Council meetings. By the end of April, 48% of the budget for videotaping the City Council meetings had been expended; this is due to the longer length of meetings and an increase in the number of study sessions. Council meetings get viewed live, during our rebroadcast and are viewed from the on-demand menu on our website. This is a service we provide to the residential and business community both in and surrounding Kirkland.</p> <p>Staff is requesting an additional \$6,000 for coverage of City Council meetings.</p>			
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____			
NUMBER OF FTE's REQUESTED			
COST SUMMARY			
	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 6,000	\$ 6,000
Capital Outlay	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 6,000	\$ 6,000
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 6,000	\$ 6,000

2006 MID-YEAR SERVICE PACKAGE COST SUMMARY WORKSHEET

TITLE	Videotaping City Council Meetings
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Description	Account #	Ongoing	One-Time	Total
PERSONNEL SERVICES				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

SUPPLIES & SERVICES				
Professional Services	5226101892*5410100		\$ 6,000	\$ 6,000
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ 6,000	\$ 6,000

CAPITAL OUTLAY				
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

EXPENDITURE SAVINGS / OFFSETTING REVENUE				
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

NET SERVICE PACKAGE COST	\$ -	\$ 6,000	\$ 6,000
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