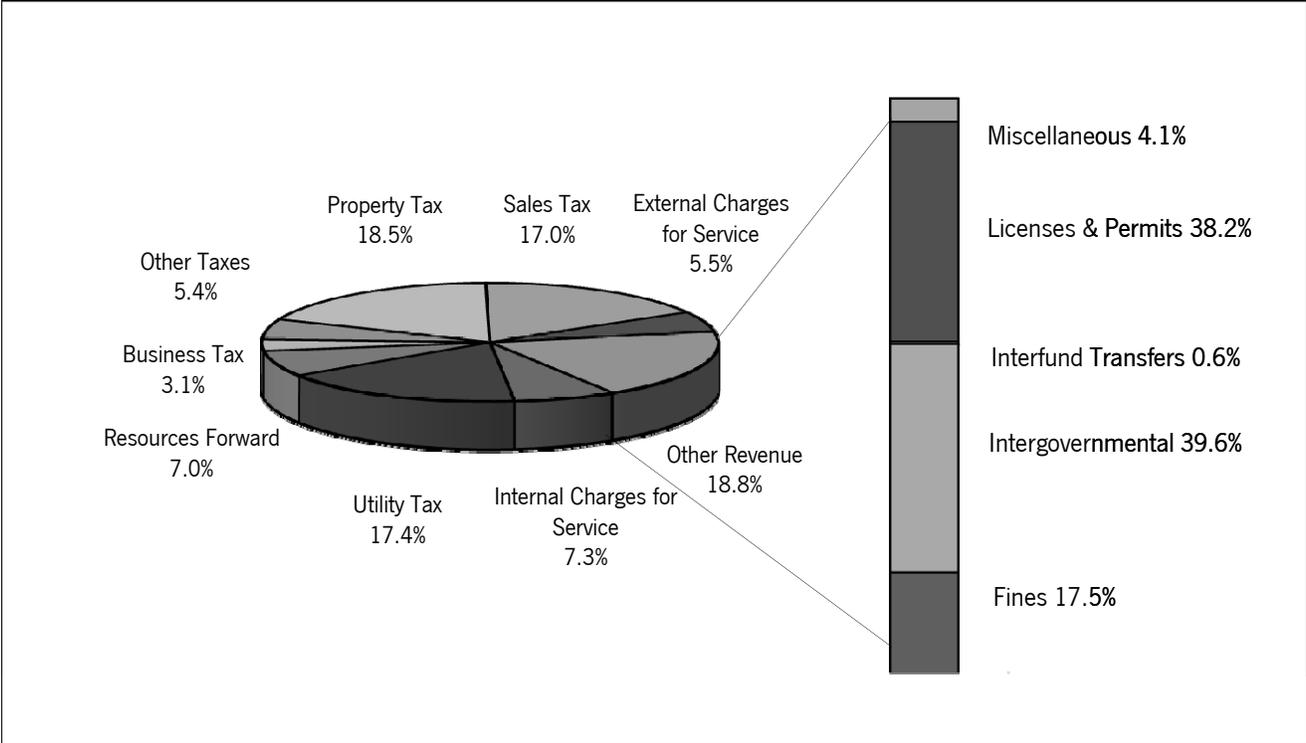


The General Fund is the primary operating fund of the City. The General Fund is used to account for resources traditionally associated with government which are not required by law or by sound financial management practice to be accounted for in another fund.

GENERAL FUND REVENUE SUMMARY



**CITY OF KIRKLAND
 GENERAL GOVERNMENT OPERATING
 GENERAL FUND
 2011-2012 REVENUE SUMMARY
 \$158,468,558**



Taxes comprise over 61% of all General Fund revenues, with property tax being the single largest revenue. Taxes are a general purpose revenue source which are used to support basic government services such as public safety and park maintenance. Internal charges for service reflect payments from other operating funds primarily for general administration, engineering, and billing services provided "in-house." Resources forward represents the beginning fund balance for the General Fund and is composed primarily of an operating reserve and unreserved working capital. In addition, resources forward is used to fund one-time service packages.

**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2011-2012 REVENUE SUMMARY: BY REVENUE TYPE**

Revenue Sources	2007-08 Actual	2009-10 Estimate	2009-10 Budget	2011-12 Budget	Percent Change
<i>Taxes:</i>					
Property Tax	17,858,024	19,301,584	19,169,756	29,377,729	53.25%
Sales Tax:					
General	30,017,654	24,241,129	23,028,730	26,857,909	16.63%
Annexation Sales Tax Credit	-	-	-	4,539,657	N/A
Criminal Justice	2,298,592	1,900,704	2,236,140	2,718,109	21.55%
Utility Taxes:					
Electric	5,037,060	5,386,104	5,534,298	7,303,604	31.97%
Gas	2,262,324	2,042,981	2,076,882	2,365,263	13.89%
Television Cable	-	1,797,252	1,923,307	2,314,257	20.33%
Telephone	6,123,075	5,885,533	5,902,968	7,817,512	32.43%
Water	1,201,686	1,830,034	1,799,349	2,338,062	29.94%
Sewer	1,227,644	1,855,055	1,915,088	2,155,954	12.58%
Garbage	1,187,598	1,653,974	1,681,473	2,250,949	33.87%
Surface Water	733,910	750,032	736,837	1,056,312	43.36%
Admissions Tax	-	220,549	253,904	216,000	-14.93%
Revenue Generating Regulatory License	1,989,530	3,929,386	5,167,388	4,855,010	-6.05%
Other Taxes	1,106,727	701,200	804,004	1,101,738	37.03%
Total Taxes	71,043,824	71,495,517	72,230,124	97,268,065	34.66%
<i>Licenses and Permits:</i>					
Building/Structural	3,435,765	2,513,382	3,082,590	4,172,217	35.35%
Franchise Fees	2,138,258	2,498,995	2,506,137	5,864,025	133.99%
Business and Other	1,289,364	1,313,356	1,228,647	1,371,140	11.60%
Total Licenses and Permits	6,863,387	6,325,733	6,817,374	11,407,382	67.33%
<i>Intergovernmental:</i>					
Emergency Medical Services	1,305,275	1,704,628	1,703,169	1,733,458	1.78%
Fire District Revenue	6,624,188	7,544,214	7,448,315	5,110,639	-31.39%
Liquor Taxes	1,114,547	1,228,876	1,206,910	1,818,436	50.67%
Grants & Other Intergovernmental	1,820,323	2,338,283	2,435,064	3,158,454	29.71%
Total Intergovernmental	10,864,333	12,816,001	12,793,458	11,820,987	-7.60%
<i>Charges for Services:</i>					
Planning Fees	1,296,584	748,491	492,577	958,840	94.66%
Plan Check Fees	1,888,148	981,808	928,252	1,930,263	107.95%
Engineering Development Fees	1,147,898	596,245	582,134	923,530	58.65%
Recreation Charges	162,324	-	-	2,432,412	n/a
Internal Charges	6,914,388	9,929,152	9,613,785	11,503,650	19.66%
Other Charges	1,595,023	1,802,682	1,527,316	2,481,788	62.49%
Total Charges for Services	13,004,365	14,058,378	13,144,064	20,230,483	53.91%
<i>Fines and Forfeits</i>	2,774,975	3,136,424	2,946,863	5,216,659	77.02%
<i>Miscellaneous</i>	1,162,175	830,950	1,324,421	1,224,882	-7.52%
<i>Interfund Transfers</i>	2,222,578	6,712,097	6,174,583	175,494	-97.16%
<i>Resources Forward</i>	-	-	5,907,718	11,124,606	88.31%
General Fund Total	107,935,637	115,375,100	121,338,605	158,468,558	30.60%

**City of Kirkland
2011-12 Budget**

Revenue

		2007-08 Actual	2009-10 Estimate	2009-10 Budget	2011-12 Budget	Percent Change
Fund: General Fund (010)						
Taxes						
General Property Taxes						
Property Tax-Real & Personal	3111001	17,858,024	19,301,584	19,169,756	29,377,729	53.25%
Total for General Property Taxes:		17,858,024	19,301,584	19,169,756	29,377,729	53.25%
Retail Sales Use Taxes						
Retail SalesUse Tax	3131001	30,017,654	24,241,129	23,028,730	26,857,909	16.62%
Annexation Sales Tax	3131002	0	0	0	4,539,657	0.00%
Crim Justice-Local Sales Tax	3137101	2,298,592	1,900,704	2,236,140	2,718,109	21.55%
Total for Retail Sales Use Taxes:		32,316,246	26,141,833	25,264,870	34,115,675	35.03%
Business Taxes						
Rev Generating Regulatory Lic	3161001	1,989,530	3,929,386	5,167,388	4,855,010	-6.04%
Admissions Tax	3162001	0	220,549	253,904	216,000	-14.92%
Electric Utility Tax-Private	3164101	5,037,060	5,386,104	5,534,298	7,303,604	31.96%
Gas Utility Tax-Private	3164301	2,262,324	2,042,981	2,076,882	2,365,263	13.88%
Television Cable-Private	3164601	0	1,797,252	1,923,307	2,314,257	20.32%
Telephone Utility Tax-Private	3164701	6,123,075	5,885,533	5,902,968	7,817,512	32.43%
Water Customer Utility Tax	3167201	1,201,686	1,830,034	1,799,349	2,338,062	29.93%
Sewage Customer Utility Tax	3167401	1,227,644	1,855,055	1,915,088	2,155,954	12.57%
Garb/Solid Waste Cust Util Tax	3167501	1,187,598	1,653,974	1,681,473	2,250,949	33.86%
Surface Water Cust Utility Tax	3167801	733,910	750,032	736,837	1,056,312	43.35%
Total for Business Taxes:		19,762,827	25,350,900	26,991,494	32,672,923	21.04%
Excise Tax						
Leasehold Excise Tax	3172001	179,011	119,609	120,000	120,000	0.00%
Enhanced 911 Access Lines	3174101	419,700	226,499	214,986	0	0.00%
Punch Boards and Pull Tabs	3175101	498,602	343,990	461,218	973,238	111.01%
Bingo and Raffles	3175201	4,003	4,923	4,000	4,000	0.00%
Amusement Games	3175301	960	484	800	300	-62.50%
Business Tax Penalty Interest	3196001	4,451	5,695	3,000	4,200	40.00%
Total for Excise Tax:		1,106,727	701,200	804,004	1,101,738	37.03%
Total for Taxes:		71,043,824	71,495,517	72,230,124	97,268,065	34.66%
License and Permits						
Business Licenses Permits						
Pool Table License	3217001	2,400	1,150	2,000	1,000	-50.00%
Juke Box License	3217002	300	0	100	0	0.00%
Cabaret License	3217003	5,425	6,325	5,500	4,000	-27.27%
Electronic Games	3217004	3,050	550	3,500	600	-82.85%
Amusement License	3217009	712	0	400	0	0.00%

**City of Kirkland
2011-12 Budget**

Revenue

		2007-08 Actual	2009-10 Estimate	2009-10 Budget	2011-12 Budget	Percent Change
Penalties on Business Licenses	3218001	23,558	92,775	20,000	60,000	200.00 %
Business License Fee	3219001	811,342	706,729	835,487	720,000	-13.82 %
Business Lic Registration Fee	3219002	29,570	136,895	0	150,000	0.00 %
House Moving Permits	3219003	2,790	1,685	2,700	382	-85.85 %
Franchise Fees	3219101	2,138,258	2,498,995	2,506,137	5,864,025	133.98 %
Total for Business Licenses Permits:		3,017,405	3,445,104	3,375,824	6,800,007	101.43 %
Non-Business License Permits						
Building Permits	3221001	2,167,688	1,416,107	1,853,590	2,760,044	48.90 %
Plumbing Permits	3221002	133,670	91,287	108,000	112,547	4.21 %
Clear Grade Permits	3221003	22,538	8,850	17,000	8,459	-50.24 %
Side Sewer Permits	3221004	182,272	75,120	66,000	60,000	-9.09 %
Mechanical Permits	3221005	357,720	392,268	480,000	427,428	-10.95 %
Sign Permits	3221006	43,383	41,426	26,800	67,594	152.21 %
Electrical Permits	3221007	526,914	452,412	530,000	604,945	14.14 %
Temporary Membrane Structures	3221008	1,580	2,467	1,200	1,200	0.00 %
Animal License	3223001	415	339	300	0	0.00 %
Street and Curb Permits	3224001	201,185	171,954	167,000	160,000	-4.19 %
Sidewalk Cafe Permit	3224002	11,959	24,204	14,000	22,800	62.85 %
Street Vacation Permit	3224003	15,643	9,226	1,500	11,000	633.33 %
Fireworks Permits	3229001	220	225	200	200	0.00 %
Fire Alarm Permits	3229002	39,271	30,678	32,000	32,000	0.00 %
Concealed Weapon Permits	3229003	9,243	10,479	8,400	9,600	14.28 %
Cigarette Machine Permits	3229004	110	160	100	0	0.00 %
Other Licenses and Permits	3229005	14,221	2,159	9,460	14,000	47.99 %
Fire Sprinkler System Permit	3229006	66,534	35,948	60,000	60,000	0.00 %
Fire Systems-Other Permits	3229007	2,199	2,478	1,200	1,200	0.00 %
Liquid Tank Install/Remove	3229008	1,027	1,053	800	800	0.00 %
Recreational Fire Permit	3229009	40	237	0	158	0.00 %
Alarm Registration	3229010	48,150	78,107	64,000	123,400	92.81 %
Total for Non-Business License Permits:		3,845,982	2,847,184	3,441,550	4,477,375	30.09 %
Interfund Lic Permit						
Interfund Buildg Permit Fee	3290001	0	22,381	0	130,000	0.00 %
Interfund Planning Fees	3290020	0	1,465	0	0	0.00 %
Interfund SEPA Review Fee	3290021	0	522	0	0	0.00 %
Interfund Dev Eng Curb ROW	3290030	0	9,077	0	0	0.00 %
Total for Interfund Lic Permit:		0	33,445	0	130,000	0.00 %
Total for License and Permits:		6,863,387	6,325,733	6,817,374	11,407,382	67.32 %

Intergovernmental Revenue

**City of Kirkland
2011-12 Budget**

Revenue

		2007-08 Actual	2009-10 Estimate	2009-10 Budget	2011-12 Budget	Percent Change
Direct Federal Grants						
Dept. of Justice Prgm Grants	3311670	11,854	0	14,234	0	0.00 %
Dept of Homeland Security	3319703	92,871	3,659	5,293	0	0.00 %
DHS SAFER Grant	3319708	0	0	0	2,072,520	0.00 %
Total for Direct Federal Grants:		104,725	3,659	19,527	2,072,520	10,513.61 %
Indirect Federal Grants						
Dept of Forest Service	3331065	0	0	10,000	0	0.00 %
Indirect Fed DOL Yth Empl	3331726	0	0	14,000	0	0.00 %
Indirect Federal DOT Grants	3332021	0	0	50,000	0	0.00 %
FEMA	3338350	40,180	0	0	0	0.00 %
Indirect Fed Homeland Security	3339701	54,692	13,819	50,000	0	0.00 %
Ind Fed EMPG	3339704	0	100,236	80,000	0	0.00 %
Homeland Security Ind Fed	3339706	0	71,306	100,000	0	0.00 %
Total for Indirect Federal Grants:		94,872	185,361	304,000	0	0.00 %
State Grants						
CJTC WASPC Grants	3340111	0	51,963	47,385	0	0.00 %
WA State Patrol	3340130	7,909	2,796	0	0	0.00 %
Military Department	3340180	16,771	610	882	0	0.00 %
Dept of Ecology	3340310	50,311	9,600	9,600	0	0.00 %
Traffic Safety Commission	3340350	30,521	52,475	65,830	20,000	-69.61 %
Traffic Safety Commission F B	3340351	10,638	0	0	0	0.00 %
Dept Comm Trade Economic Dev	3340420	60,000	15,000	30,500	0	0.00 %
Dept of Social Health Svcs	3340460	3,083	3,912	2,186	0	0.00 %
State Archivist	3340691	1,247	649	0	0	0.00 %
Total for State Grants:		180,480	137,005	156,383	20,000	-87.21 %
State Entitlements						
Streamlined Sales Tax Mitigatn	3360099	74,548	335,666	347,300	237,000	-31.75 %
Judicial Contributions - State	3360129	43,919	40,576	48,820	68,160	39.61 %
Criminal Just-Violent Crimes	3360621	19,198	21,541	22,404	23,765	6.07 %
Criminal Justice-Special Pgms	3360626	74,469	72,481	75,980	80,692	6.20 %
DUI Distribution	3360651	19,544	25,835	16,000	20,000	25.00 %
Liquor Excise Tax	3360694	445,562	482,566	490,946	733,244	49.35 %
Liquor Control Board Profits	3360695	668,985	746,310	715,964	1,085,192	51.57 %
Total for State Entitlements:		1,346,225	1,724,975	1,717,414	2,248,053	30.89 %
Interlocal GrantsEntitlements						
Other King County Grants	3370801	4,522	69,795	14,662	0	0.00 %
King Conservation District	3370805	0	54,701	122,084	51,529	-57.79 %
Total for Interlocal GrantsEntitlements:		4,522	124,496	136,746	51,529	-62.31 %

**City of Kirkland
2011-12 Budget**

Revenue

		2007-08 Actual	2009-10 Estimate	2009-10 Budget	2011-12 Budget	Percent Change
Intergovt Service Revenues						
Intergovt Court Costs	3381201	285,986	234,607	323,000	260,000	-19.50 %
Intergovt-Other Gen Govt Svcs	3381901	0	10,788	4,968	0	0.00 %
Intergovt Building Services	3381902	0	80,113	96,410	50,000	-48.13 %
Law Enforcement Intergov Svcs	3382101	200,987	641,432	560,092	183,388	-67.25 %
Law Enf Sec Svc Revenue	3382102	0	0	1,976	0	0.00 %
Fire Control Services	3382201	70,073	13,210	0	0	0.00 %
Fire District 41	3382202	6,624,188	7,544,214	7,448,315	5,110,639	-31.38 %
Detention Jail Intergovtl Svcs	3382301	34,165	63,680	25,000	61,400	145.60 %
EMS	3382501	1,305,275	1,704,628	1,703,169	1,733,458	1.77 %
IntergovtCommunications Svcs	3382801	610,110	276,162	173,603	0	0.00 %
Intergovt Code Enfor Services	3385801	2,725	0	0	0	0.00 %
Intergovt Planning Services	3385802	0	34,826	17,058	0	0.00 %
Total for Intergovt Service Revenues:		9,133,509	10,603,660	10,353,591	7,398,885	-28.53 %
Stimulus Grant						
ARRA Dir Fed EECBG	3391811	0	0	53,773	30,000	-44.20 %
ARRA Ind Fed JAG	3392168	0	32,778	45,524	0	0.00 %
ARRA Ind Fed NEA	3392450	0	4,067	6,500	0	0.00 %
Total for Stimulus Grant:		0	36,845	105,797	30,000	-71.64 %
Total for Intergovernmental Revenue:		10,864,333	12,816,001	12,793,458	11,820,987	-7.60 %
Charges for Goods and Services						
General Government						
Civil Filing	3412201	605	360	500	400	-20.00 %
Court Administration Fees	3413301	16,106	15,827	30,000	32,000	6.66 %
Sale of Maps and Publications	3415001	2,771	0	6,000	2,000	-66.66 %
CopyTape Fees	3416001	535	860	800	800	0.00 %
Court CopyTape Fees	3416201	1,893	2,718	2,000	3,000	50.00 %
Merchandise Sales Non Food	3417001	66	0	0	0	0.00 %
Food Sales-Taxable	3417002	0	0	0	3,000	0.00 %
Sale of Merchandise Taxable	3417101	47	0	0	0	0.00 %
Sale of Merch Non Taxable	3417501	1,748	2,321	0	0	0.00 %
Other General Government Svcs	3419001	258,931	164,398	156,747	157,170	0.26 %
PW Deposit Admin Fees	3419002	5,645	35,436	37,000	10,600	-71.35 %
Special Event Services	3419003	28,479	11,417	0	20,000	0.00 %
Planning Deposit Admin Fees	3419004	998	6,236	5,028	0	0.00 %
Passport Fees	3419901	116,645	68,175	79,088	56,650	-28.37 %
Total for General Government:		434,469	307,748	317,163	285,620	-9.94 %
Security of Person Property						
Law Enforcement Services	3421001	1,055	0	0	0	0.00 %

**City of Kirkland
2011-12 Budget**

Revenue

		2007-08 Actual	2009-10 Estimate	2009-10 Budget	2011-12 Budget	Percent Change
Fire Protection Services	3422001	158	0	0	0	0.00 %
Adult Probation Charges	3423301	989,671	1,215,775	1,077,953	1,940,768	80.04 %
Housing Monitoring Prisoners	3423601	126,650	205,996	100,000	186,800	86.80 %
Booking Fees	3423701	6,592	30,650	0	32,000	0.00 %
Protective Inspec Spec Hse	3424001	491	331	1,600	600	-62.50 %
DUI Emergency Response	3425001	150	500	0	500	0.00 %
DUI Emergency Aid	3426001	512	246	0	500	0.00 %
Crim Conv Fee Court	3429002	26,099	34,011	30,000	35,000	16.66 %
Public Safety Misc Services	3429003	8,074	7,425	0	0	0.00 %
Total for Security of Person Property:		1,159,452	1,494,934	1,209,553	2,196,168	81.56 %
Physical Environment						
Engineering Development	3432001	938,798	550,459	535,134	877,530	63.98 %
Res Storm/Erosion Review Fee	3432002	209,100	44,786	47,000	40,000	-14.89 %
SW Drainage Report Review Fee	3432003	0	1,000	0	6,000	0.00 %
Public Access Sign Fee	3439101	1,102	0	600	0	0.00 %
Total for Physical Environment:		1,149,000	596,245	582,734	923,530	58.48 %
Economic Environment						
Subdivision Fee	3458101	8,430	0	0	6,300	0.00 %
Permit Appeal/Interpretation	3458109	2,115	125	342	800	133.91 %
Accessory Dwelling Unit	3458110	300	0	0	800	0.00 %
Fee In Lieu of Planting	3458117	0	0	0	2,500	0.00 %
PCD Off Decisions Modification	3458120	12,720	13,686	6,437	20,000	210.70 %
PCD Dir Decisions Modification	3458121	10,953	5,754	5,652	7,000	23.84 %
Other PCD Official Decisions	3458125	52,132	114,211	37,324	109,100	192.30 %
Other PCD Director Decisions	3458126	35,432	48,735	21,319	55,000	157.98 %
Process I Review	3458127	320,742	147,895	110,577	235,162	112.66 %
Process IIA Review	3458128	145,216	41,257	15,303	70,000	357.42 %
Process IIB and III Review	3458129	62,780	80,120	36,000	150,216	317.26 %
Design Board Review	3458130	108,036	82,589	69,000	135,162	95.88 %
Plan Check Fee	3458301	1,888,148	981,808	928,252	1,930,263	107.94 %
Energy Code Fee	3458302	61,520	26,572	38,000	24,000	-36.84 %
Electrical Plan Review	3458303	37,285	26,347	46,000	24,000	-47.82 %
Fire Department Plan Review	3458305	30,570	17,371	24,000	24,000	0.00 %
Express Review	3458306	210,045	22,655	0	0	0.00 %
Planning 3rd Party Review	3458307	52,283	9,500	2,000	0	0.00 %
Concurrency Review	3458901	10,530	5,080	4,500	4,000	-11.11 %
Environmental Review Fee	3458902	59,040	20,106	23,000	27,000	17.39 %
SEPA Appeal	3458903	0	390	195	400	105.12 %
Comprehensive Plan Requests	3458904	3,300	600	0	900	0.00 %
Planning Pre-Submittal Meeting	3458906	67,588	67,321	38,144	62,500	63.85 %

**City of Kirkland
2011-12 Budget**

Revenue

		2007-08 Actual	2009-10 Estimate	2009-10 Budget	2011-12 Budget	Percent Change
Road Impact Fee Appeal	3458907	0	275	0	0	0.00 %
Rd Impact Fee-Ind Calculations	3458908	467	1,159	1,784	0	0.00 %
SEPA Transp Review Fee	3458910	5,100	16,743	13,000	0	0.00 %
Total for Economic Environment:		3,184,732	1,730,299	1,420,829	2,889,103	103.33 %
Culture and Recreation						
Pool Admission Fees	3473001	87,908	0	0	148,400	0.00 %
Boat Launch Fees	3473003	72,486	0	0	70,000	0.00 %
Special Event Admissions	3474001	40	0	0	3,000	0.00 %
Open Gym Fees	3476001	0	0	0	157,112	0.00 %
Recreational Sports	3476002	0	0	0	284,000	0.00 %
Team Sports	3476003	0	0	0	180,000	0.00 %
Physical Fitness	3476004	0	0	0	136,000	0.00 %
Tennis Badminton	3476005	0	0	0	20,000	0.00 %
Day Camp	3476006	0	0	0	236,000	0.00 %
Aquatics	3476007	0	0	0	370,800	0.00 %
Misc Rec Instructional Activ	3476008	0	0	0	162,000	0.00 %
Preschool NKCC Programs	3476009	0	0	0	280,000	0.00 %
Recreation Educ Classes	3476010	0	0	0	230,000	0.00 %
Van Trips	3476015	0	0	0	46,000	0.00 %
Misc Youth Programs	3476016	0	0	0	84,000	0.00 %
Open Gym	3476017	0	0	0	7,000	0.00 %
Parks Advertising	3479002	0	0	0	6,600	0.00 %
Conference/Program Fees	3479003	1,890	0	0	11,500	0.00 %
Total for Culture and Recreation:		162,324	0	0	2,432,412	0.00 %
Interfund/Interdep Sales Svc						
Interfund-Accounting Services	3491401	1,052,100	1,197,255	1,197,275	1,667,585	39.28 %
Interfund Citywide Overhead	3491801	3,407,945	4,006,069	4,069,450	4,272,175	4.98 %
Interfund Landscaping Services	3491802	120,000	0	0	0	0.00 %
Interfund-Other Gen Govnmt	3491901	6,842	131,308	27,884	505,201	1,711.79 %
Interfund Services-Doc Mgt	3491902	0	185,944	202,154	187,824	-7.08 %
Interfund Engineering-COS	3493201	523,550	615,443	600,000	600,000	0.00 %
Interfund Engineering-CIP Eng	3493202	1,628,375	2,918,026	2,462,680	3,591,191	45.82 %
Intrfnd Engineering-CIP Supprt	3493203	0	0	164,875	0	0.00 %
Intrfnd Engineering-Develp Svc	3493205	0	622,147	551,920	323,404	-41.40 %
Interfund - Planning Services	3495801	107,876	109,993	110,356	120,993	9.63 %
Interfund-Parks Planning Svcs	3497901	67,700	94,969	156,900	131,050	-16.47 %
Interfund Svcs-Environmnt Svcs	3497902	0	47,998	70,291	104,227	48.27 %
Total for Interfund/Interdep Sales Svc:		6,914,388	9,929,152	9,613,785	11,503,650	19.65 %

**City of Kirkland
2011-12 Budget**

Revenue

		2007-08 Actual	2009-10 Estimate	2009-10 Budget	2011-12 Budget	Percent Change
Total for Charges for Goods and Services:		13,004,365	14,058,378	13,144,064	20,230,483	53.91 %
Fines and Forfeits						
Civil Penalties						
Mandatory Insurance Costs	3523001	44,123	61,161	40,000	94,966	137.41 %
Total for Civil Penalties:		44,123	61,161	40,000	94,966	137.41 %
Civil Infraction Penalties						
Traffic Infraction Penalties	3531001	1,135,348	1,316,720	1,107,268	2,080,219	87.86 %
Non-Traffic Infraction Penalty	3537001	6,114	3,703	6,000	6,242	4.03 %
Total for Civil Infraction Penalties:		1,141,462	1,320,423	1,113,268	2,086,461	87.41 %
Civil Pkg Infraction Penalties						
Parking Infraction Penalties	3541001	790,948	878,707	961,948	1,668,158	73.41 %
Total for Civil Pkg Infraction Penalties:		790,948	878,707	961,948	1,668,158	73.41 %
Criminal Misdemeanor Fines						
DUI Fines	3552001	89,683	79,198	100,000	126,672	26.67 %
Criminal Traffic Misdemeanor	3558001	293,510	329,629	320,000	522,186	63.18 %
NEDC Court Fines	3559001	2,802	2,045	2,000	3,168	58.40 %
Total for Criminal Misdemeanor Fines:		385,995	410,872	422,000	652,026	54.50 %
Criminal Non-Traffic Fines						
Felony Crime Fees	3568001	211	0	0	0	0.00 %
Other Non-Traffic Fines	3569001	141,613	160,320	130,000	245,741	89.03 %
Total for Criminal Non-Traffic Fines:		141,824	160,320	130,000	245,741	89.03 %
Criminal Costs						
Court Cost Recoupments	3573001	186,803	229,059	200,000	359,097	79.54 %
Total for Criminal Costs:		186,803	229,059	200,000	359,097	79.54 %
Non-Court FinesPenalty						
Forfeiture of Bonds Deposits	3591001	0	10,647	10,647	12,081	13.46 %
Miscellaneous Fines Penalty	3599001	0	0	2,000	0	0.00 %
Code Enforcement Fines	3599002	3,800	2,800	4,000	5,454	36.35 %
False Alarm Penalty	3599003	80,020	62,435	63,000	92,675	47.10 %
Total for Non-Court FinesPenalty:		83,820	75,882	79,647	110,210	38.37 %
Total for Fines and Forfeits:		2,774,975	3,136,424	2,946,863	5,216,659	77.02 %
Miscellaneous Revenues						
Interest and Other Earnings						
Investment Interest	3611101	0	92,360	9,042	0	0.00 %
Investment Interest-Dedicated	3611102	111,400	439,885	928,258	394,315	-57.52 %

**City of Kirkland
2011-12 Budget**

Revenue

		2007-08 Actual	2009-10 Estimate	2009-10 Budget	2011-12 Budget	Percent Change
Int on Sales Tax Contract AR	3614001	228,041	109,455	240,000	0	0.00 %
Total for Interest and Other Earnings:		339,441	641,700	1,177,300	394,315	-66.50 %
RentsLeasesConcessions						
Moorage Rentals	3624001	182,373	0	0	200,000	0.00 %
Senior Center Facility Rentals	3624002	4,265	605	0	4,200	0.00 %
NKCC Rentals	3624003	25,033	0	0	23,500	0.00 %
City Hall Rentals	3624004	800	0	960	0	0.00 %
Park Facility Rentals	3624005	117,360	0	0	133,000	0.00 %
Pool Locker Rentals	3624006	133	0	0	400	0.00 %
Other Park Rentals	3624007	15,412	360	0	50,000	0.00 %
Facilities Leases LT-Other	3625002	68,209	94,194	71,161	98,807	38.84 %
Housing Rental Leases	3626001	106,165	0	0	131,160	0.00 %
Concession Proceeds	3628001	14,941	0	0	34,000	0.00 %
Total for RentsLeasesConcessions:		534,691	95,159	72,121	675,067	836.02 %
ContribDonations - Private						
ContribDonations Private	3679901	3,297	20,369	23,000	75,500	228.26 %
Total for ContribDonations - Private:		3,297	20,369	23,000	75,500	228.26 %
Other Misc Revenues						
Sale of Scrap Material	3691001	7,786	0	0	0	0.00 %
Unclaimed Money Property	3692001	20,254	0	0	0	0.00 %
ConfiscatedForfeited Property	3693001	0	0	0	10,000	0.00 %
Other Judgements Settlements	3694001	11,554	6,281	0	0	0.00 %
Cash Over Short	3698101	-203	-18	0	0	0.00 %
Other Misc Revenue	3699001	154,834	37,113	12,000	30,000	150.00 %
Recording Charges	3699002	46,275	24,826	40,000	40,000	0.00 %
Total for Other Misc Revenues:		240,500	68,202	52,000	80,000	53.84 %
Total for Miscellaneous Revenues:		1,117,929	825,430	1,324,421	1,224,882	-7.51 %
Other Financing Sources						
Operating Transfer In						
Operating Transfer In	3971001	2,222,578	6,712,097	6,174,583	175,494	-97.15 %
Total for Operating Transfer In:		2,222,578	6,712,097	6,174,583	175,494	-97.15 %
Ins Recovery Gen Govt						
Ins Rec Gen Govt Non Capital	3980001	44,246	5,520	0	0	0.00 %
Total for Ins Recovery Gen Govt:		44,246	5,520	0	0	0.00 %
Resources Forward						
Resources Forward	3999901	0	0	5,907,718	11,124,606	88.30 %

**City of Kirkland
2011-12 Budget**

Revenue

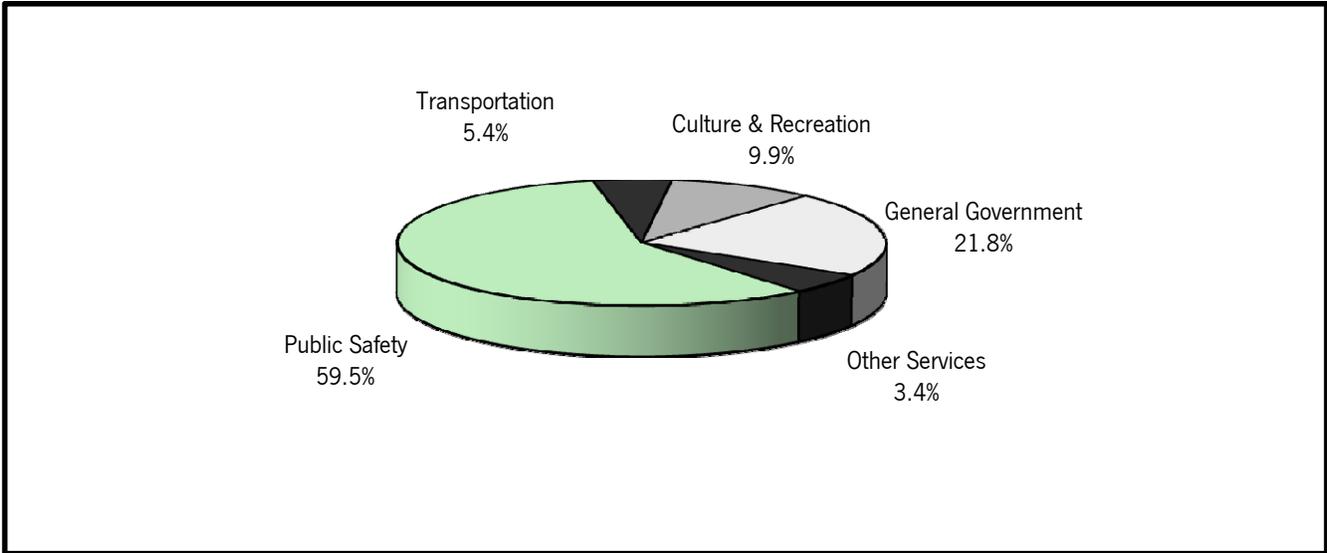
	2007-08 Actual	2009-10 Estimate	2009-10 Budget	2011-12 Budget	Percent Change
Total for Resources Forward:	0	0	5,907,718	11,124,606	88.30%
Total for Other Financing Sources:	2,266,824	6,717,617	12,082,301	11,300,100	-6.47%
Total for General Fund:	107,935,637	115,375,100	121,338,605	158,468,558	30.60%



EXPENDITURE SUMMARY



**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2011-2012 EXPENDITURE SUMMARY: BY PROGRAM**



The General Fund accounts for over 92 percent of the City's General Government Operating budget. The majority of expenditures in the General Fund are devoted to Public Safety (police, fire, building inspection, and municipal court services), with General Government (legislative, executive, legal, administrative, financial, and community planning services) being the next largest program area.

Due to a variety of factors impacting 2009-2010 and 2011-2012, detailed historical comparisons between the biennial budgets are of limited use. The key factors include:

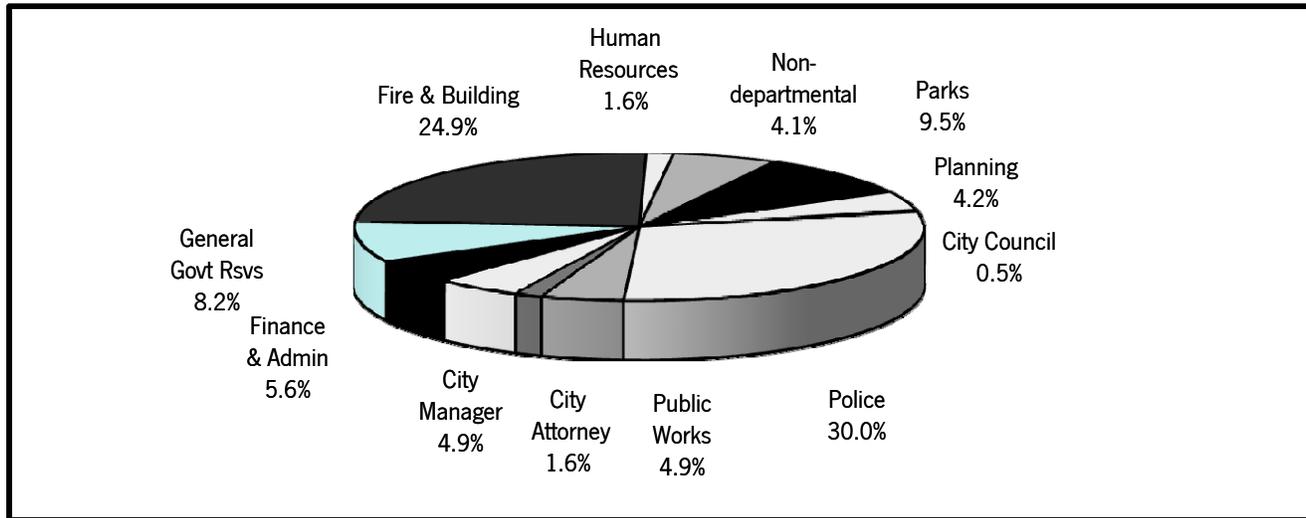
- In response to the recession, the City used a combination of expenditure reductions, revenue enhancements, and the use of reserves to balance the budget in 2009-2010. Further reductions are included in 2011-2012 to balance the budget without the use of one-time resources (one-time cash or reserves).
- The annexation of Finn Hill, Juanita, and Kingsgate neighborhoods, effective June 1, 2011, results in substantial growth in revenues and expenses associated with providing services in the area.
- Changes in accounting regulations necessitated changes in the City's fund structure that resulted in the elimination of seven funds, which increases the size of the General Fund budget (primarily due to bringing reserves back into the fund rather than accounting for them in a separate fund).

Analysis of Change

Program	2007-08 Actual*	2009-10 Budget	2011-12 Budget	Percent Change
Public Safety	65,327,277	73,579,491	91,786,488	24.74%
Transportation	7,669,937	7,927,372	8,231,734	3.84%
Culture & Recreation	11,405,777	14,346,238	15,481,653	7.91%
General Government	20,847,486	20,603,509	34,573,021	67.80%
Other Services	2,640,878	4,881,995	8,395,662	71.97%
Program Total	107,891,355	121,338,605	158,468,558	30.60%

*2007-08 actual does not include reserves

**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2011-2012 EXPENDITURE SUMMARY: BY DEPARTMENT**



The two largest departments in the General Fund are Fire & Building and Police, which provide public safety services. Next is Parks & Community Services that provides recreational and cultural programs, operates/develops the park system and community centers, and provides youth and human services.

Due to a variety of factors impacting 2009-2010 and 2011-2012, detailed historical comparisons between the biennial budgets are of limited use. The key factors include:

- In response to the recession, the City used a combination of expenditure reductions, revenue enhancements, and the use of reserves to balance the budget in 2009-2010. Further reductions are included in 2011-2012 to balance the budget without the use of one-time resources (one-time cash or reserves).
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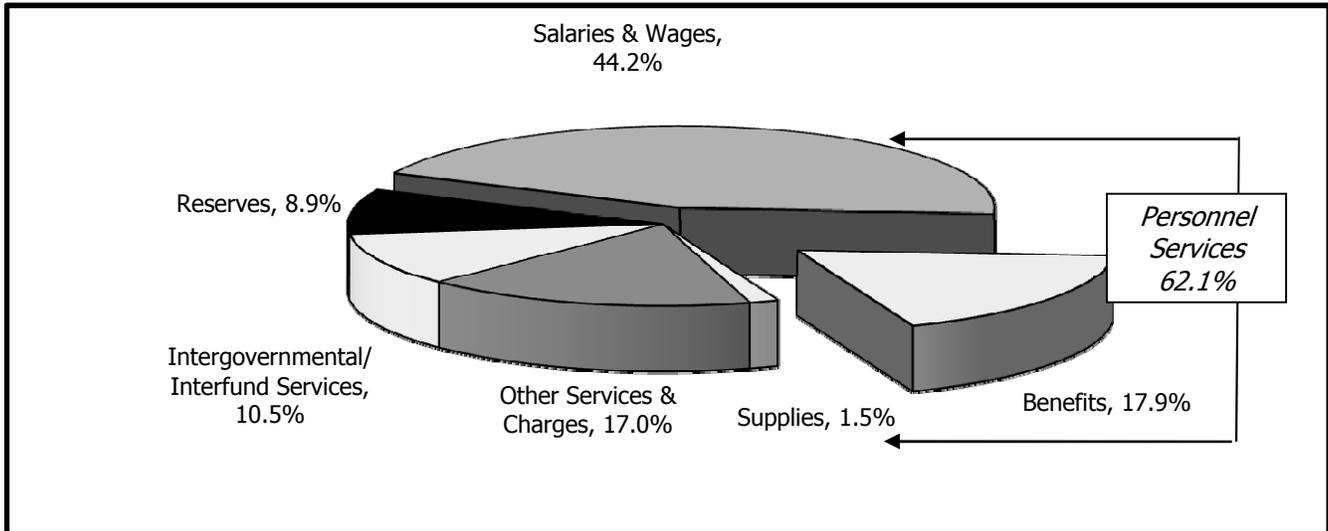
Analysis of Change

Department	2007-08 Actual ¹	2009-10 Budget	2011-12 Budget	Percent Change
General Government Reserves ²	-	-	14,099,073	100.00%
Nondepartmental	4,407,946	6,661,722	9,414,695	41.33%
City Council	637,478	706,305	758,038	7.32%
City Manager	6,610,778	6,550,492	7,633,976	16.54%
Human Resources	1,992,921	2,206,692	2,419,957	9.66%
City Attorney	1,826,736	1,977,911	2,508,034	26.80%
Parks & Community Services	11,315,559	14,346,238	14,874,118	3.68%
Public Works	6,851,724	7,109,047	7,421,924	4.40%
Finance & Administration	6,502,949	7,414,966	8,496,807	14.59%
Planning & Community Development	6,530,170	5,566,259	6,461,613	16.09%
Police	28,569,758	33,746,801	46,036,987	36.42%
Fire & Building	32,645,336	35,052,172	38,343,336	9.39%
Department Total	107,891,355	121,338,605	158,468,558	30.60%

¹ 2007-08 actual does not include reserves

² Reserves budgeted in Nondepartmental prior to 2011

**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2011-2012 EXPENDITURE SUMMARY: BY CATEGORY**



Salaries & Wages and Benefits comprise 62 percent of the General Fund budget, with Public Safety representing over 52 percent of these expenditure categories. Other Services & Charges is the next largest category and is comprised mostly of contracted direct services (such as dispatch, jail and human services), contracted support services (such as consulting, printing, and repairs and maintenance services), and internal charges from one City fund to another (for information technology, fleet, and facilities maintenance).

Due to a variety of factors impacting 2009-2010 and 2011-2012, detailed historical comparisons between the biennial budgets are of limited use. The key factors include:

- In response to the recession, the City used a combination of expenditure reductions, revenue enhancements, and the use of reserves to balance the budget in 2009-2010. Further reductions are included in 2011-2012 to balance the budget without the use of one-time resources (one-time cash or reserves).
- The annexation of Finn Hill, Juanita, and Kingsgate neighborhoods, effective June 1, 2011, results in substantial growth in revenues and expenses associated with providing services in the area.
- Changes in accounting regulations necessitated changes in the City's fund structure that resulted in the elimination of seven funds, which increases the size of the General Fund budget (primarily due to bringing reserves back into the fund rather than accounting for them in a separate fund).

Analysis of Change

Category	2007-08 Actual*	2009-10 Budget	2011-12 Budget	Percent Change
Salaries & Wages	58,797,812	62,586,622	69,654,419	11.29%
Benefits	19,400,515	22,360,971	28,413,028	27.07%
Supplies	1,825,833	1,802,363	2,363,547	31.14%
Other Services & Charges	21,908,130	24,115,929	27,011,132	12.01%
Intergovernmental/Interfund Services	5,858,354	8,996,986	16,640,586	84.96%
Capital Outlay	100,711	184,808	286,773	55.17%
Reserves	-	1,290,926	14,099,073	992.17%
Category Total	107,891,355	121,338,605	158,468,558	30.60%

*2007-08 actual does not include reserves

2011-2012 BUDGET ANALYSIS

GENERAL FUND

ANALYSIS OF CHANGES

2009-10 Approved Budget (Including Carryovers & Furlough Concessions)		121,338,605	
One-Time Adjustments and Carryovers	(4,048,623)		
Restore 2010 3.4% Wage Reductions and Related Reductions	<u>1,146,692</u>		
Total One-time Adjustments and Carryovers		<u>(2,901,931)</u>	
<i>Percent Change Due to One-time Adjustments and Carryovers</i>			<i>-2.39%</i>
Less Annexation Service Packages Approved in 2010 (see below)	(1,889,751)		
Reserves Used for Annexation Service Packages Approved in 2010	<u>1,239,751</u>		
<i>Total Annexation Service Packages Approved in 2010</i>		<u>(650,000)</u>	
<i>Percent Change Due to Annexation Service Packages</i>			<i>-0.54%</i>
2009-10 Ongoing Budget		117,786,674	
2011-12 Basic Budget Changes:			
Salaries & Wages	245,162		
Employee Benefits	2,831,807		
Fleet - Internal Services Rate	202,527		
IT - Internal Services Rate	242,964		
Facilities - Internal Services Rate	(321,861)		
Contracted Jail Costs	652,276		
NORCOM	949,202		
Fire Department Overtime	500,136		
Replenish Contingency Reserve	150,000		
Fire Hydrant Charges	526,894		
Transfer to Litigation Reserve & Parks Maintenance Fund	(385,000)		
General Fund Reserves	634,524		
Net Miscellaneous Adjustments	<u>(431,534)</u>		
Total Basic Budget Changes		<u>5,797,097</u>	
<i>Percent Change due to Basic Budget Changes</i>			<i>4.78%</i>
Subtotal 2011-12 Basic Budget		123,583,771	
2011-12 Reductions and Service Packages			
2011-12 Expenditure Reductions (Net of Revenue Enhancements)	(4,840,813)		
2011-12 Service Packages	<u>4,536,603</u>		
Total Net Change		<u>(304,210)</u>	
<i>Percent Change Due to Net Effect of Reductions and Service Packages</i>			<i>-0.25%</i>
Subtotal 2011-12 Budget (Before Annexation)		123,279,561	
Annexation:			
Ongoing Annexation Service Packages Approved in 2010	6,512,305		
2011-12 Annexation Service Packages	19,303,721		
Interfund Adjustments	<u>(161,816)</u>		
Total Annexation Costs		<u>25,654,210</u>	
<i>Percent Change Due to Annexation</i>			<i>21.14%</i>
Subtotal 2011-12 Budget (After Annexation)		148,933,771	
Restructuring Changes Merging Funds into General Fund:			
Recreation Revolving Fund	396,188		
Park & Municipal Fund	8,850,392		
Tour Dock Fund	85,315		
Grant Control Fund	<u>202,892</u>		
Total Changes Due to Fund Restructuring		<u>9,534,787</u>	
<i>Percent Change due to Fund Restructuring</i>			<i>7.86%</i>

COMPARISON OF 2009-10 BUDGET TO 2011-12 BUDGET

Total 2011-12 Adopted Budget (Including Annexation)	37,129,953	158,468,558	30.60%
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**GENERAL GOVERNMENT
OPERATING RESERVES**



DEPARTMENT OVERVIEW

GENERAL GOVERNMENT OPERATING RESERVES

MISSION

The purpose of General Government Operating Reserves is to account for all reserves that were moved from separate funds into the General Fund as part of the fund restructuring required by accounting rule changes (GASB 54), as well as maintaining the General Fund operating contingency reserve.

DEPARTMENT FUNCTIONS

This department is actually an accumulation of many reserves that were previously budgeted in other funds, with the exception of the General Fund operating contingency. Reserves moved to the General Fund from other funds as of 2011-12 Budget include:

- Recreation Revolving (Fund 126)
- Park & Municipal Reserve (Fund 157)
- Tour Dock (Fund 159)
- Grant Control (Fund 188)

Monies are accumulated over a period of time and used as needed for operating contingencies or specific projects or purposes, which include:

- General Operating Reserve, established by the Council in 1989. In 2003 a portion of this reserve (also known as the Rainy Day Reserve) was segregated to establish a Revenue Stabilization Reserve. This reserve will address temporary revenue losses due to economic cycles or other time-limited causes. The target for the Rainy Day Reserve is five percent of the operating fund budgets (excluding utility and internal service funds). The target for the Revenue Stabilization Reserve is set at ten percent of the General Fund revenue sources subject to economic or other temporary influences that create volatility (e.g. sales tax, and utility taxes).
- Planning, acquisition, construction, maintenance, and repair of municipal facilities, parks and property.
- Specific projects or purposes (such as litigation expenses).

2011-2012 BUDGET ANALYSIS

GENERAL GOVERNMENT OPERATING RESERVES

ANALYSIS OF CHANGES

2009-10 Approved Budget (Including Carryovers & Furlough Concessions)		-
One-Time Adjustments & Carryovers	-	
Restore 2010 3.4% Wage Reductions and Related Reductions	-	
Total One-Time Adjustments and Carryovers	<u>-</u>	-
Less Annexation Service Packages Approved in 2010 (see below)		<u>-</u>
2009-10 Ongoing Budget		<u><u>-</u></u>
2011-12 Basic Budget Changes:		
General Fund Reserves	<u>4,481,886</u>	
Total Basic Budget Changes		4,481,886
2011-12 Basic Budget (Excluding Ongoing Annexation Service Packages Approved in 2010)		4,481,886
Subtotal 2011-12 Budget Before Annexation		4,481,886
Changes Due to Fund Restructuring:		
Moving the Recreation Revolving Fund	396,188	
Moving the Parks & Municipal Reserve	8,942,792	
Moving the Tour Dock Fund	75,315	
Moving the Grant Control Fund	<u>202,892</u>	
Total Changes Due to Fund Restructuring		9,617,187
Fund Restructuring Changes as Percent of 2011-12 Basic Budget		214.58%
2011-12 Adopted Budget (Including Annexation)		<u><u>14,099,073</u></u>

COMPARISON OF 2009-10 BUDGET TO 2011-12 BUDGET

	<u>Difference</u>	<u>% Change</u>
2009-10 Approved Budget to 2011-12 Adopted Budget	14,099,073	n/a

2011-2012 FINANCIAL OVERVIEW

GENERAL GOVERNMENT OPERATING RESERVES

FINANCIAL SUMMARY BY OBJECT

	<u>2007-2008 Actual</u>	<u>2009-2010 Estimate</u>	<u>2009-2010 Budget</u>	<u>2011-2012 Budget</u>	<u>Percent Change</u>
Salaries and Wages	-	-	-	-	n/a
Benefits	-	-	-	-	n/a
Supplies	-	-	-	-	n/a
Other Services	-	-	-	-	n/a
Government Services	-	-	-	-	n/a
Capital Outlay	-	-	-	-	n/a
Reserves	-	-	-	14,099,073	n/a
TOTAL	-	-	-	14,099,073	n/a

FINANCIAL SUMMARY BY DIVISION

	<u>2007-2008 Actual</u>	<u>2009-2010 Estimate</u>	<u>2009-2010 Budget</u>	<u>2011-2012 Budget</u>	<u>Percent Change</u>
Gen'l. Govt. Oper. Reserves	-	-	-	14,099,073	n/a
TOTAL	-	-	-	14,099,073	n/a

POSITION SUMMARY BY DIVISION

	<u>2007-2008 Actual</u>	<u>Adjustments</u>	<u>2009-2010 Budget</u>	<u>Adjustments</u>	<u>2011-2012 Budget</u>
Gen'l. Govt. Oper. Reserves	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00



NONDEPARTMENTAL



DEPARTMENT OVERVIEW***NONDEPARTMENTAL*****MISSION**

The purpose of Nondepartmental is to account for all expenditures that cannot be specifically designated to any operating department within the General Fund.

DEPARTMENT FUNCTIONS

Examples of expenses in this area include shared paper products, contracts with outside agencies, and the Employee Transportation Program.

Nondepartmental also includes transfers to reserves and debt service funds.

2011-2012 BUDGET ANALYSIS

NONDEPARTMENTAL

ANALYSIS OF CHANGES

2009-10 Approved Budget (Including Carryovers & Furlough Concessions)		6,661,722
One-Time Adjustments, Carryovers and Reserves	134,622	
Restore 2010 3.4% Wage Reductions and Related Reductions	-	
Total One-Time Adjustments and Carryovers		134,622
Less Annexation Service Packages Approved in 2010 (see below)		1,239,751
2009-10 Ongoing Budget		<u>8,036,095</u>
2011-12 Basic Budget Changes:		
Salaries & Wages	-	
Employee Benefits	164,642	
Fleet - Internal Services Rate	-	
IT - Internal Services Rate	(172,103)	
Facilities - Internal Services Rate	(90,446)	
Replenish Contingency Reserve	150,000	
Fire Hydrant Charges	526,894	
Transfer to Litigation Reserve & Parks Maintenance Fund	(385,000)	
Reserves	(3,847,362)	
Net Miscellaneous Adjustments	23,536	
Total Basic Budget Changes		(3,629,839)
2011-12 Basic Budget Changes as Percent of 2009-10 Ongoing Budget		-45.17%
2011-12 Basic Budget (Excluding Ongoing Annexation Service Packages Approved in 2010)		4,406,256
Total 2011-12 Expenditure Reductions		(67,024)
2011-12 Expenditure Reductions as Percent of 2011-12 Basic Budget		-1.52%
Total 2011-12 Service Packages		3,254,011
2011-12 Service Packages as Percent of 2011-12 Basic Budget		73.85%
Subtotal 2011-12 Budget Before Annexation		7,593,243
Annexation:		
Ongoing Annexation Service Packages Approved in 2010	-	
2011-12 Annexation Service Packages	3,017,439	
Interfund Adjustments	(1,231,987)	
Total Annexation Costs		1,785,452
Annexation Costs as Percent of 2011-12 Basic Budget		40.52%
Changes Due to Fund Restructuring:		
Fund Restructuring Changes as Percent of 2011-12 Basic Budget		0.00%
Changes Due to Fund Restructuring:		
Moving the Parks & Municipal Reserve	36,000	
Total Changes Due to Fund Restructuring		36,000
Fund Restructuring Changes as Percent of 2011-12 Basic Budget		0.82%
2011-12 Adopted Budget (Including Annexation & Fund Changes)		<u>9,414,695</u>

COMPARISON OF 2009-10 BUDGET TO 2011-12 BUDGET

	Difference	% Change
2009-10 Approved Budget to 2011-12 Adopted Budget	2,752,973	41.33%

2011-2012 FINANCIAL OVERVIEW

NONDEPARTMENTAL

FINANCIAL SUMMARY BY OBJECT

	<u>2007-2008 Actual</u>	<u>2009-2010 Estimate</u>	<u>2009-2010 Budget</u>	<u>2011-2012 Budget</u>	<u>Percent Change</u>
Salaries and Wages	-	-	-	-	0.00%
Benefits	959,403	1,034,879	1,035,172	1,166,044	12.64%
Supplies	69,258	49,934	73,630	51,700	-29.78%
Other Services	879,654	1,190,308	1,338,429	2,120,319	58.42%
Government Services	2,499,631	2,931,041	2,899,792	6,076,632	109.55%
Capital Outlay	-	-	23,773	-	0.00%
Reserves	-	-	1,290,926	-	-100.00%
TOTAL	4,407,946	5,206,162	6,661,722	9,414,695	41.33%

FINANCIAL SUMMARY BY DIVISION

	<u>2007-2008 Actual</u>	<u>2009-2010 Estimate</u>	<u>2009-2010 Budget</u>	<u>2011-2012 Budget</u>	<u>Percent Change</u>
Nondepartmental	4,407,946	5,206,162	6,661,722	9,414,695	41.33%
TOTAL	4,407,946	5,206,162	6,661,722	9,414,695	41.33%

POSITION SUMMARY BY DIVISION

	<u>2007-2008 Actual</u>	<u>Adjustments</u>	<u>2009-2010 Budget</u>	<u>Adjustments</u>	<u>2011-2012 Budget</u>
Nondepartmental	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

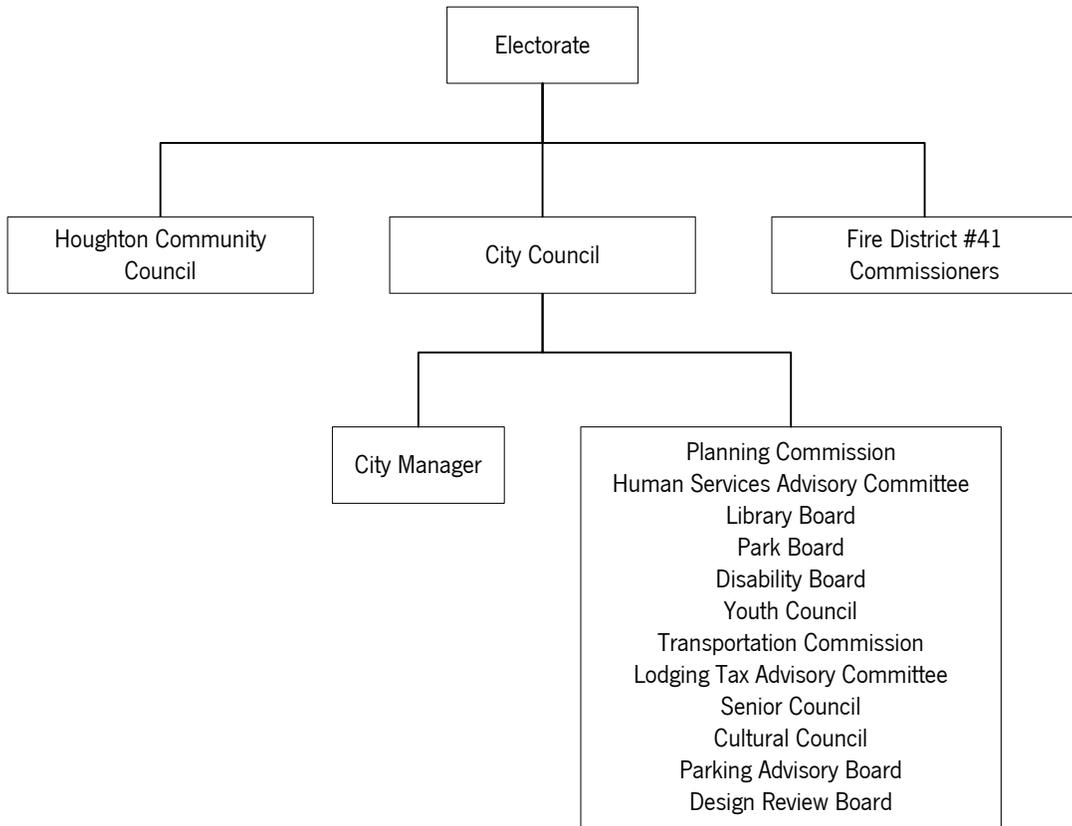


CITY COUNCIL



CITY OF KIRKLAND

City Council





DEPARTMENT OVERVIEW

CITY COUNCIL

MISSION

The City Council's responsibility is to provide general policy direction for the overall management of the City of Kirkland.

DEPARTMENT FUNCTIONS

The primary responsibility of the City Council is to fulfill the legislative function, and to thereby determine the general direction and policies for the operation of the City, including local laws, allocation of resources, and determination of service levels.

2009-2010 ACCOMPLISHMENTS

- Adopted City Council goals and began developing related performance measures.
- Presented a ballot measure to voters in the City's potential annexation area and achieved majority approval to move forward with annexation.
- Hired a new City Manager.
- Addressed significant budgetary challenges by reducing services, securing employee wage concessions, increasing revenue and making prudent use of reserves.
- Conducted core services exercises in both 2009 and 2010 to prioritize City services to support budget decisions.
- Held three City Council Meetings in the neighborhoods.
- Continued the City's commitment to environmental stewardship including:
 - Updated the City's Shoreline Master Program and became the first jurisdiction on Lake Washington to achieve approval from the Washington State Department of Ecology
 - Supported surface water management strategies
 - Developed green building incentives

- Supported the implementation of the City's climate action protection plan
- Implemented several key policies to encourage predictable, sustainable development in Kirkland, including moving payment of development fees to closing for residential projects and moving land use appeals to the Hearing Examiner.
- Promoted effective working relationships with stakeholder groups within the City including:
 - Neighborhood associations
 - Business organizations
 - Community based agencies
- Continued implementation of a proactive strategy for tourism and economic development.
- Consistently adhered to adopted fiscal policies and budgeting practices to effectively manage the City's resources.
- Provided leadership to establish a regional public safety communications center for northeast King County communities (NORCOM).
- Conducted a community survey with very positive results.
- Established an Ethics Task Force to create a new ethics code for the City Council.
- Authorized implementation of an Emergency Transport Fee to help sustain fire and emergency services.
- Authorized purchase of former Costco Home facility to become future public safety building after annexation.

2011-2012 VALUES AND GOALS

Council goals guide the allocation of resources through the budget and capital improvement program to assure that organizational work plans and projects are developed that incrementally move the community towards the stated goals. Council goals are long term in nature. The City's ability to make progress towards their achievement is based on the

availability of resources at any given time. Implicit in the allocation of resources is the need to balance levels of taxation and community impacts with service demands and the achievement of goals.

In addition to the Council goal statements, there are operational values that guide how the City organization works toward goal achievement:

Regional Partnerships - Kirkland encourages and participates in regional approaches to service delivery to the extent that a regional model produces efficiencies and cost savings, improves customer service, and furthers Kirkland's interests beyond our boundaries.

Efficiency - Kirkland is committed to providing public services in the most efficient manner possible and maximizing the public's return on their investment. We believe that a culture of continuous improvement is fundamental to our responsibility as good stewards of public funds.

Accountability - The City of Kirkland is accountable to the community for the achievement of goals. To that end, meaningful performance measures will be developed for each goal area to track our progress toward the stated goals. Performance measures will be both quantitative and qualitative with a focus on outcomes. The City will continue to conduct a statistically valid citizen survey every two years to gather qualitative data about the citizens' level of satisfaction. An annual Performance Measure report will be prepared for the public to report on our progress.

Community - The City of Kirkland is one community composed of multiple neighborhoods. Achievement of Council goals will be respectful of neighborhood identity while supporting the needs and values of the community as a whole.

VALUES AND GOALS

NEIGHBORHOODS

Value Statement: The citizens of Kirkland experience a high quality of life in their neighborhoods.

Goal: Achieve active neighborhood participation and a high degree of satisfaction with

neighborhood character, services, and infrastructure.

PUBLIC SAFETY

Value Statement: Ensure that all those who live, work, and play in Kirkland are safe.

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

HUMAN SERVICES

Value Statement: Kirkland is a diverse and inclusive community that respects and welcomes everyone and is concerned for the welfare of all.

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

Value Statement: Kirkland values an integrated multi-modal system of transportation choices.

Goal: To reduce reliance on single occupancy vehicles.

PARKS, OPEN SPACES AND RECREATIONAL SERVICES

Value Statement: 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.

Goal: To provide and maintain natural areas and recreational facilities and opportunities that enhance the health and well being of the community.

DIVERSE HOUSING

Value Statement: The City's housing stock meets the needs of a diverse community by providing a wide range of types, styles, size, and affordability.

Goal: To ensure the construction and preservation of housing stock that meet a diverse range of incomes and needs.

FINANCIAL STABILITY

Value Statement: Citizens of Kirkland enjoy high quality services that meet the community's priorities.

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

ENVIRONMENT

Value Statement: We are committed to the protection of the natural environment through an integrated natural resource management system.

Goal: To protect our natural environment for current residents and future generations.

ECONOMIC DEVELOPMENT

Value Statement: Kirkland has a diverse, business-friendly economy that supports the community's needs.

Goal: To attract, retain, and grow a diverse and stable economic base that supports city revenues, provides needed goods and services, and creates jobs.

DEPENDABLE INFRASTRUCTURE

Value Statement: Kirkland has a well-maintained and sustainable infrastructure that meets the functional needs of the community.

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

2011-2012 BUDGET ANALYSIS

CITY COUNCIL

ANALYSIS OF CHANGES

2009-10 Approved Budget (Including Carryovers & Furlough Concessions)		706,305
One-Time Adjustments & Carryovers	(39,307)	
Restore 2010 3.4% Wage Reductions and Related Reductions	-	
Total One-Time Adjustments and Carryovers		(39,307)
Less Annexation Service Packages Approved in 2010 (see below)		-
2009-10 Ongoing Budget		666,998
 2011-12 Basic Budget Changes:		
Salaries & Wages	(1,908)	
Employee Benefits	3,785	
Fleet - Internal Services Rate	-	
IT - Internal Services Rate	2,702	
Facilities - Internal Services Rate	(3,674)	
Net Miscellaneous Adjustments	(4,940)	
Total Basic Budget Changes		(4,035)
 2011-12 Basic Budget (Excluding Ongoing Annexation Service Packages Approved in 2010)		662,963
 2011-12 Expenditure Reductions:		
Department Expenditure Reductions	(7,840)	
Reductions due to Internal Service Rate Changes	(11,821)	
Total Expenditure Reductions		(19,661)
 2011-12 Service Packages		
Department Service Packages	55,000	
Internal Service Rate Charges	-	
Service Packages Budgeted in Other Departments	-	
Total Service Packages		55,000
 Subtotal 2011-12 Budget Before Annexation		698,302
 Annexation:		
Ongoing Annexation Service Packages Approved in 2010	-	
2011-12 Annexation Service Packages	70,236	
Interfund Adjustments	(10,500)	
Total Annexation Costs		59,736
 2011-12 Adopted Budget (Including Annexation)		758,038

COMPARISON OF 2009-10 BUDGET TO 2011-12 BUDGET

	Difference	% Change
2009-10 Approved Budget to 2011-12 Adopted Budget	51,733	7.32%

2011-2012 FINANCIAL OVERVIEW

CITY COUNCIL

FINANCIAL SUMMARY BY OBJECT

	2007-2008	2009-2010	2009-2010	2011-2012	Percent
	Actual	Estimate	Budget	Budget	Change
Salaries and Wages	174,500	190,172	190,092	188,184	-1.00%
Benefits	69,414	76,357	81,336	85,121	4.65%
Supplies	27,581	2,946	3,595	3,500	-2.64%
Other Services	365,983	419,683	431,282	481,233	11.58%
Government Services	-	-	-	-	n/a
Capital Outlay	-	-	-	-	n/a
TOTAL	637,478	689,158	706,305	758,038	7.32%

FINANCIAL SUMMARY BY DIVISION

	2007-2008	2009-2010	2009-2010	2011-2012	Percent
	Actual	Estimate	Budget	Budget	Change
City Council	637,478	689,158	706,305	758,038	7.32%
TOTAL	637,478	689,158	706,305	758,038	7.32%

POSITION SUMMARY BY DIVISION

	2007-2008		2009-2010		2011-2012
	Actual	Adjustments	Budget	Adjustments	Budget
City Council	7.00	0.00	7.00	0.00	7.00
TOTAL	7.00	0.00	7.00	0.00	7.00

2011-2012 POSITION SUMMARY

CITY COUNCIL

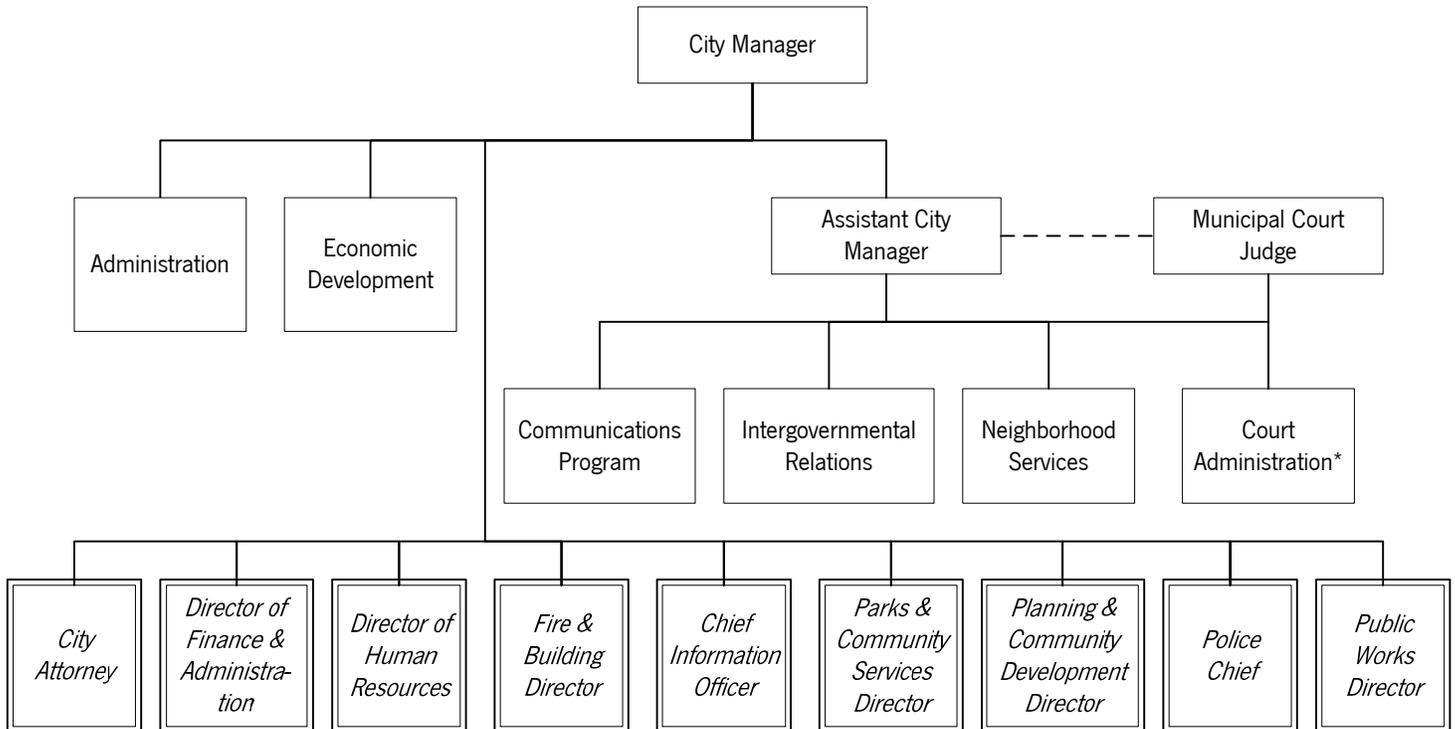
POSITION SUMMARY BY CLASSIFICATION

<u>Classification</u>	<u>2009-2010 Positions</u>	<u>Budget Reductions</u>	<u>Service Packages</u>	<u>Annexation Positions</u>	<u>2011-2012 Positions</u>	<u>Budgeted 2011 Salary Range</u>
Mayor	1.00				1.00	16,224 - 16,800
Councilperson	6.00				6.00	12,756 - 13,200
TOTAL	7.00	0.00	0.00	0.00	7.00	

CITY MANAGER



CITY OF KIRKLAND City Manager's Office



* The Municipal Court Judge is the Presiding Judge of the Kirkland Municipal Court and directs the judicial operations of the Court. The Court Administrator reports to the Municipal Court Judge regarding all judicial matters and to the Assistant City Manager regarding administrative coordination with the City.

Boxes with a double outline and italic text indicate positions which report to this department but which are budgeted in a separate department and/or operating fund.

DEPARTMENT OVERVIEW

CITY MANAGER'S OFFICE

MISSION

The mission of the City Manager's Office is to serve as the professional administrator of the City by effectively implementing the City Council's policies and coordinating day-to-day operations, administration, and communications.

DEPARTMENT FUNCTIONS

The City Manager's Office implements the City Council's policies by overseeing the management of City departments, administering personnel and labor relations, preparing and administering the City budget, and administering the day-to-day operations.

The City Manager serves as the chief advisor to the City Council and is appointed by, and serves at the pleasure of, the City Council.

Implementation of policies established by the City Council requires a close working relationship with community organizations, the private sector, and other local and regional governmental agencies.

The City Manager's Office staff includes the City Manager, Assistant City Manager, Intergovernmental Relations Manager, Neighborhood Outreach Coordinator, Volunteer Services Coordinator, Communications Program Manager, Special Projects/Tourism Coordinator, and the Economic Development Manager that all work together to achieve the goals of the City.

The Kirkland Municipal Court is an independent arm of the City that provides for court services as prescribed by state law and City ordinances. The Municipal Court Judge conducts the judicial business of the Court and works with the City Manager's Office to coordinate administrative matters with the City government.

2009-2010 ACCOMPLISHMENTS

- Consistently provided a high level of staff support to the City Council and further advanced Kirkland in its role as a major participant in regional affairs in efforts such as NORCOM, court services, and others.
- Translated general directions by the City Council into policy and assisted the City Council in the achievement of its goals.
- Supported, coordinated, and guided City departments in order to help achieve the goals of the City.
- Provided staff support for Kirkland Alliance of Neighborhoods, Cultural Council, Economic Development Committee, and Lodging Tax Advisory Committee.
- Supported the Cultural Council in completing a Vision 2020 Strategic Plan for the Arts, Culture and Heritage, in creating an "Artilization" committee to encourage a vibrant city through utilization of empty spaces for the arts, and initiating Kirkland CACHET (Collaboration of Arts, Culture, Heritage, Education, and Theatre).
- Administered the City's business and community event funding programs.
- Continued to provide support for legislative initiatives relating to a variety of topics, hosted legislative committee meetings and selected a new lobbyist firm for the coming session.
- Managed the internal coordination of the Annexation Study and external communications and outreach.
- Worked closely with King County and other partners to coordinate interlocal annexation transition agreements.
- Coordinated purchase of former Costco Home property for future public safety building.

- Initiated conversations with regional partners about potential Kirkland participation in Eastside Rail corridor purchase.
- Monitored proposed county, state, and federal legislation with potential impacts on the City and provided input.
- Represented the City of Kirkland in regional discussions and resolution of animal control services.
- Assisted Police Department and Fire Department with successful application for \$300,000 federal appropriation for public safety equipment.
- Provided ongoing assistance to neighborhood associations by disseminating City information through efficient electronic bulletins and email, in reserving meeting facilities, planning agendas, and scheduling speakers.
- Worked cooperatively with neighborhood leaders to reduce expenditures and leverage funds through the *Neighborhood Matching Grant* and *Neighborhood Connection Programs*.
- Engaged the community in creating a citywide walking map incorporating neighborhood maps and creating new regional walks.
- Offered neighborhood leaders and the public training through *Neighborhood U*.
- Expanded the City's Neighborhood Services web page to include comprehensive information and status of neighborhood programs and services.
- Incorporated outreach and communications for Capital Improvement Program projects into Neighborhood Services.
- Developed and implemented communications plans for Annexation, Budget Reductions, "On the Move" Downtown Capital Improvement Projects, the proposed utility tax increase, parking rate changes, business license program, and utility rate adjustments.
- Created content for issues of City Update.
- Developed and implemented public participation plans for: Kirkland's Sustainability, Neighborhood Plan Updates, Eastside Rail Corridor, and facilitated internal meetings.
- Resolved numerous customer service issues between staff and customers as City ombudsman.
- Administered the "Ask a Question" program by coordinating responses to more than 500 inquiries per year.
- Issued an average of 50 news releases each year which are distributed electronically to over 1,200 subscribers.
- Created content for new and existing web pages including: Ethics Task Force, Starting a New Business, Google Request for Proposal, City Council, and Furlough Information, Created content for ExploreKirkland.com tourism website.
- Assisted businesses through a recurring series called "Weathering the Storm."
- Created Kirklandfirst.org, an online buy local program that directs residents to over 400 local businesses for goods and services.
- Worked with the City Council to host a *Totem Lake Symposium* to bring City Council together with local property owners to brainstorm the next steps to revitalize Totem Lake area.
- Assisted with the transfer of \$2,000,000 in grant funding from Washington State Department of Community Trade and Economic Development for infrastructure related to the Parkplace Redevelopment Project.
- Continued distribution of marketing materials for business recruitment efforts including video and printed materials to nationwide site-selection firms.
- Continued hosting quarterly meetings of the Kirkland Business Roundtable.
- Continued partnership with the Greater Kirkland Chamber of Commerce and in 2010 assumed supervision of a part-time business retention specialist providing assistance to over 150 businesses.
- Conducted a business survey to measure level of satisfaction with Kirkland and services provided by the City and a competitiveness study to determine costs of doing business in Kirkland.

- Increased judicial coverage and improved access to court services through the use of State court improvement funding.
- Obtained federal grant funding for enhanced security at the Court.
- Implemented online access to commonly used Court forms.
- Participated in a statewide collection amnesty program that allowed defendants with a suspended driver's license to obtain a valid license.
- Installed neck loop hearing devices for current assistive listening system and installed public notification for the ADA.
- Implemented a Language Assistance Plan at the Municipal Court to provide better access for Limited English Proficiency speakers.
- Developed and implemented Volunteer Policies and Procedures.
- Increased communication and collaboration between volunteer programs throughout the City through creation of a Volunteer Service Team.
- Increased communication and collaboration with neighboring municipal volunteer coordinators by maintaining a regular networking group.
- Increased use of internet based volunteer recruitment sites to advertise volunteer opportunities.
- Implemented a citywide volunteer database to assist volunteer supervisors with tracking requirements, increase volunteer's access to their records, and decrease staff time spent on data entry.
- Participate in a pilot program through the Administrative Office of the Courts to automatically download parking citations into the court system and eliminate manual entry.
- Implement a new probation case management system.
- Implement an electronic imaging system for Court records.
- Further refine and capitalize upon regularly scheduled community meetings (Neighborhood Associations, Kirkland Alliance of Neighborhoods, Chamber of Commerce, Kirkland Downtown Association, etc.) as opportunities to disseminate information regarding City issues and services, as well as to increase public participation.
- Further refine the Neighborhood Services Program to effectively disseminate information to Neighborhood Associations and efficiently process input from the public.
- Continue the successful working relationships with business organizations through City representation and participation at business organization meetings.
- Promote City communications methods to engage annexation area residents in their new government.
- Continue to provide public participation expertise and assistance to departments throughout the City.
- Continue to engage citizens in local government by providing volunteer opportunities that not only fill City needs but also provide the volunteer with valuable job training, skill building, community engagement and increased understanding of government functions.

2011-2012 OBJECTIVES

- Continue coordination of a successful transition of services to the annexation area.
- Research and possibly implement video arraignment of in-custody defendants.
- Implement an online webpage to submit mitigation and contested hearing requests by email.
- Continue efforts to coordinate the development and distribution of City information via primary communications means (social networking, web, listserv, City television, and public participation).
- Collaborate with the Kirkland Sustainability Roundtable on sustainability issues that affect the City organization, business community, and residents.

- Continue to implement measures that recognize that high quality infrastructure is fundamental to our quality of life.
- Continue to develop and expand the City's economic development plans including: quarterly meetings of the Kirkland Business Roundtable, enhancing "Doing Business in Kirkland" website, and providing marketing materials for business retention and recruitment.
- Enhance the City's work with the City's marketing, tourism, and economic development teams to implement the Tourism Marketing Plan, Branding Study, Sustainability Assessment, and other community-wide economic development initiatives as coordinated with business stakeholders and the community.
- Review and adjust economic development programs in response to business survey and competitiveness study.
- Work to maintain diverse business base and keep businesses in Kirkland.
- Continue to promote Kirklandfirst.org for citizens to buy locally to keep revenue circulating locally.
- Explore low-cost technology means to effectively communicate City information to citizens and the general public.
- Seek feedback from employees on meaningful ways to recognize staff efforts, accomplishments, and milestone service records.
- Encourage the engagement of citizens in local government through effective volunteer programs.
- Create easy means to receive feedback from staff on improving organizational efficiency, effectiveness, communications, and customer satisfaction.
- Continue regular "All Staff" meetings to exchange information about budget/financial and annexation issues.
- Continue employee electronic newsletter, "In Tune," to communicate information affecting City employees.
- Continue to proactively engage employee bargaining units.

2011-2012 BUDGET ANALYSIS

CITY MANAGER

ANALYSIS OF CHANGES

2009-10 Approved Budget (Including Carryovers & Furlough Concessions)		6,550,492
One-Time Adjustments & Carryovers	(158,641)	
Restore 2010 3.4% Wage Reductions and Related Reductions	61,864	
Total One-Time Adjustments and Carryovers		(96,777)
Less Annexation Service Packages Approved in 2010 (see below)		(35,084)
2009-10 Ongoing Budget		6,418,631
 2011-12 Basic Budget Changes:		
Salaries & Wages	45,280	
Employee Benefits	195,658	
Fleet - Internal Services Rate	-	
IT - Internal Services Rate	12,743	
Facilities - Internal Services Rate	(224,764)	
Net Miscellaneous Adjustments	1,851	
Total Basic Budget Changes		30,768
 2011-12 Basic Budget (Excluding Ongoing Annexation Service Packages Approved in 2010)		6,449,399
 2011-12 Expenditure Reductions:		
Department Expenditure Reductions	(206,588)	
Reductions due to Internal Service Rate Changes	(15,672)	
Total Expenditure Reductions		(222,260)
 2011-12 Service Packages		
Department Service Packages	201,218	
Internal Service Rate Charges	-	
Service Packages Budgeted in Other Departments	73,983	
Total Service Packages		275,201
 Subtotal 2011-12 Budget Before Annexation		6,502,340
 Annexation:		
Ongoing Annexation Service Packages Approved in 2010	-	
2011-12 Annexation Service Packages	1,042,456	
Interfund Adjustments	89,180	
Total Annexation Costs		1,131,636
 2011-12 Adopted Budget (Including Annexation)		7,633,976

COMPARISON OF 2009-10 BUDGET TO 2011-12 BUDGET

	Difference	% Change
2009-10 Approved Budget to 2011-12 Adopted Budget	1,083,484	16.54%

2011-2012 FINANCIAL OVERVIEW

CITY MANAGER

FINANCIAL SUMMARY BY OBJECT

	2007-2008	2009-2010	2009-2010	2011-2012	Percent
	Actual	Estimate	Budget	Budget	Change
Salaries and Wages	3,345,580	3,530,126	3,569,768	4,191,245	17.41%
Benefits	999,559	1,164,818	1,287,434	1,803,836	40.11%
Supplies	77,667	30,917	47,479	70,575	48.64%
Other Services	1,676,097	1,525,038	1,645,811	1,568,320	-4.71%
Government Services	511,875	-	-	-	n/a
Capital Outlay	-	-	-	-	n/a
TOTAL	6,610,778	6,250,899	6,550,492	7,633,976	16.54%

FINANCIAL SUMMARY BY DIVISION

	2007-2008	2009-2010	2009-2010	2011-2012	Percent
	Actual	Estimate	Budget	Budget	Change
Municipal Court	2,645,543	3,098,883	3,155,439	4,457,144	41.25%
City Manager	3,965,235	3,152,016	3,395,053	3,176,832	-6.43%
TOTAL	6,610,778	6,250,899	6,550,492	7,633,976	16.54%

POSITION SUMMARY BY DIVISION

	2007-2008		2009-2010		2011-2012
	Actual*	Adjustments	Budget**	Adjustments	Budget
Municipal Court	13.24	0.00	13.24	9.25	22.49
City Manager	8.43	0.23	8.66	-0.75	7.91
TOTAL	21.67	0.23	21.90	8.50	30.40

2011-2012 POSITION SUMMARY

CITY MANAGER

POSITION SUMMARY BY CLASSIFICATION

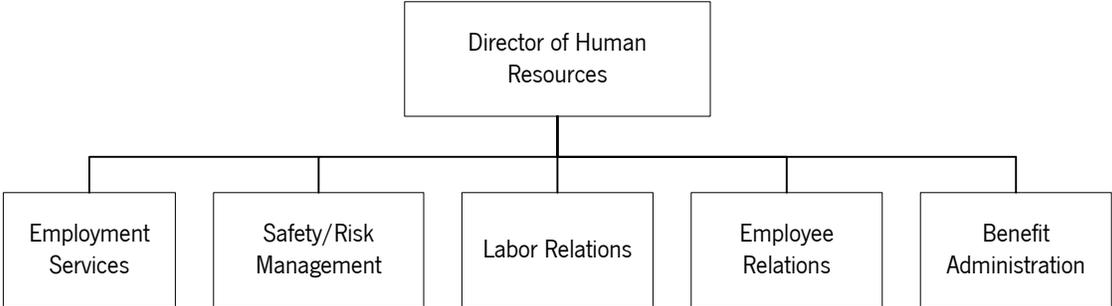
Classification	2009-2010 Positions	Budget Reductions	Service Packages	Annexation Positions	2011-2012 Positions	Budgeted 2011 Salary Range
City Manager	1.00				1.00	14,500
Assistant City Manager	1.00				1.00	9,572 - 12,351
Municipal Court Judge	1.00			1.00	2.00	11,219
Economic Development Manager	0.85				0.85	7,714 - 9,955
Intergovernmental Relations Manager	1.00				1.00	6,670 - 8,607
Communications Program Manager	1.00				1.00	6,811 - 8,013
Court Administrator	1.00				1.00	6,138 - 7,920
Neighborhood Services Coordinator	1.00			0.50	1.50	5,917 - 6,961
Special Projects Coordinator	0.50				0.50	5,611 - 6,602
Probation Supervisor	0.00			1.00	1.00	4,766 - 6,150*
Judicial Support Supervisor	1.00				1.00	4,546 - 5,865
Executive Assistant I	1.00				1.00	4,525 - 5,838
Probation Officer	2.00				2.00	4,798 - 5,644
Court Lead/Trainer	0.00			2.00	2.00	4,423 - 5,203*
Executive Assistant II	0.75	(0.75)			0.00	
Judicial Support Associate II	7.00	(0.25)	1.50	3.00	11.25	3,619 - 4,257
Office Specialist	0.30				0.30	3,585 - 4,218
Judicial Support Associate I	1.50			0.50	2.00	3,233 - 3,804
TOTAL	21.90	(1.00)	1.50	8.00	30.40	

*Salary range for new position is estimate only

HUMAN RESOURCES



CITY OF KIRKLAND
Human Resources Department





DEPARTMENT OVERVIEW

HUMAN RESOURCES

MISSION

To provide professional, customer service oriented expertise, advice, and stewardship of resources in attracting, selecting and retaining a talented, diverse workforce, while assuring legal compliance and protection of employee rights.

DEPARTMENT FUNCTIONS

Human Resources develops proactive strategies for all HR functions including recruitment, selection, training, employee relations, labor relations, compensation, benefit administration, employee safety, security, and the Wellness and Diversity programs. In addition, the department also provides citywide risk management services.

2009-2010 ACCOMPLISHMENTS

- Worked closely with medical consultants to conduct a due diligence study of medical benefit options and associated costs. Ultimately developed a self-funded medical plan option providing substantially equivalent benefits as currently offered through the Association of Washington Cities (AWC) Regence Plan. This was due to the AWC Employee Benefit Trust announcing the discontinuation of Regence Medical Plans A & B and moving its members to a PPO Plan effective January 1, 2012.
- Initiated meetings and communications with unions outlining the timeline of the benefit change and an option to shift to a self-funding plan to ensure that a new benefit strategy was developed, accepted and ready prior to implementation. Conducting negotiations with a goal of moving to the self-funded plan effective January 1, 2011.
- Negotiated premium reductions in LTD and Survivor income insurance and premiums guaranteed through all Standard Life contracts through 2013.
- Implemented and communicated the impacts of the Health Care Reform Act to employees extending benefits to dependents up to the age of 26. These changes were effective June 1, 2010, rather than waiting for the start of the next plan year. Other Health Care Reform requirements integrated into the proposed self funded plan.
- Hosted the annual Benefits Fair and coordinated open enrollment with employees and vendors in both years.
- Conducted citywide Harassment Training in 2009. The training materials were developed by HR staff members to include contemporary legal, policy and practice requirements, as well as specific case studies applicable to specialized work groups for both managers and employees.
- Offered employee training on the Employee Online software upgrade, highlighting new features and changes to the online program.
- Continued ongoing monthly Policy Orientation presenting information to new hires on legally required trainings including Kirkland policies, harassment, workplace violence, diversity in the workplace, as well as the City's programs, culture, and committees.
- Managed a reduced HR department budget during an economic downturn.
- Negotiated decisions and impacts to implement the 2009-10 budget reductions.
- Implemented citywide reductions resulting in the first ever "Reduction in Force" in the City of Kirkland. A "Shared Work Program" was implemented and administered with State Employment Security to mitigate this reduction.
- Negotiated additional reductions mid-year based on development services workload, continuing sales tax and revenue declines, and failure of a voted utility tax increase.

- Provided resources, information, and outplacement counseling services opportunities for laid-off employees.
- Managed all union negotiations and notifications for all work groups affected by the Reduction in Force for both vacant and incumbent positions. Developed and maintained all related recall lists.
- Negotiated concession bargaining successfully reducing overall employees' salaries by 3.4% to prevent further layoffs.
- Implemented a Furlough strategy to off-set the 3.4% reduction in salary for the impacted employees, which also included City Hall closures calendared throughout the year.
- Developed alternative salary reduction strategies for Public Safety and affected Public Works and Parks employees.
- Provided ongoing Safety and Risk Management information and analysis to departments relative to claims and liabilities. Trainings included defensive driving, excavation and trenching, storage of flammables/combustible liquids, fall protection, confined space training, blood borne pathogen, MSDS, ladder safety, and fire extinguisher.
- Fulfilled the requirements of an on-site WCIA Audits in 2009 and 2010, including an HR Department audit.
- Completed two comprehensive executive recruitments: Kirkland Fire and Building Director (Chief) and City Manager.
- Developed and participated in E-CityGov.net for the successful rollout of "HR Comp and Class portal" and "GovJobs Today," implemented in January 2009. GovJobs Today has increased Kirkland's visibility in the labor market, allowing candidates to electronically apply for positions.
- Continued research on new recruiting strategies with a focus on the shift in the labor pool with record high unemployment and record numbers of applicants. Outreach efforts continue using targeted cost effective internet and electronic advertisements.
- Provided Human Resources/Labor Relations expertise for the transition to NORCOM for Police and Fire emergency dispatch services, effective July 1, 2009.
- Completed AFSCME and TEAMSTERS negotiations and collective bargaining agreements for 2009 – 2011, as well as assorted MOUs with all bargaining units.
- Continued negotiations and mediation with the Police Guild for both Commissioned and Non-Commissioned units. Commenced IAFF and PSEU negotiations for successor collective bargaining agreements.
- Provided support and resources for early on-boarding of Police Officers for service in the annexation area.
- Selected Northwest Plan Services as the new financial vendor to manage the Municipal Employee Benefit Trust (MEBT) fund, effective July 1, 2009. The new vendor has reduced quarterly maintenance fees, while providing increased customer service for employees participating in the fund.
- Diversity Committee hosted multiple Diversity events in 2009 and 2010 to include employee-focused informational sessions and cultural events. Events included brown bag documentaries, diversity fair, diversity training, employee presentations and a new 'Employee Spotlight' feature on the Diversity website.
- Wellness Committee offered a variety of workshops and employee programs to promote health and fitness. Events throughout 2009 and 2010 included employee challenges such as the Wellness Games in both years, "Biggest Loser 2009", "Pedometer Challenge", Wellness Walks, and brown bags. Semi-annual Blood Drives were hosted. Annual health screening and flu shots were offered in both years.
- Received, for the ninth and tenth consecutive years, the AWC Annual Well City Award in 2009 and 2010.

2011-2012 OBJECTIVES

- Assist Council in the development of labor and employee relations strategies including employee recruitment and retention, while meeting the challenges of economic pressures tied to

increasing compensation and benefit costs in an environment of reduced revenues.

- Implement new medical plan option providing substantially similar benefits as currently offered through the AWC Regence Plan.
- Continue working with Benefits Committee to find new medical benefit strategies which meet the needs of employees and their families.
- Recruit and retain a capable and diverse workforce, while anticipating a changing labor pool and a multigenerational workforce.
- Support citywide department staffing needs related to annexation and changing service level requirements.
- Continued work on the personnel policy revision process by utilizing project plan to drive towards implementation, which includes reviewing and revising policies, establishing key decision workgroups, gaining proper approvals, and conducting appropriate communications and training.
- Diversity Committee will provide diversity competency training to support the committee's mission of creating an inclusive and harassment-free workplace.
- Continue with the Competency based training program and career development training program, in an environment of reduced resources to support such activities.
- Achieve Police Commissioned and Police Non-Commissioned collective bargaining agreements for 2010 - 2012.
- Negotiate PSEU collective bargaining agreements for 2011 - 2013.
- Negotiate IAFF collective bargaining agreements for 2011 - 2013.
- Negotiate AFSCME and Teamsters collective bargaining agreements for 2012 – 2014.
- Review MAC compensation strategies, provide recommendations and, as necessary, conduct MAC salary survey in 2011 for implementation in 2012.
- Partner with IT, E-Gov Alliance, etc., to further develop enhanced HRIS systems and reporting,

including Personnel Action Form (PAF) automation, City Intranet services and web-based applications.

- Continue to improve successful HR customer service model for all consumers, including employees and citizens.
- Continue to carry forward a “Continuous Quality Improvement” philosophy and plan in furthering the enhancement of employee and organizational development practices.

2011-2012 BUDGET ANALYSIS

HUMAN RESOURCES

ANALYSIS OF CHANGES

2009-10 Approved Budget (Including Carryovers & Furlough Concessions)		2,206,692
One-Time Adjustments & Carryovers	(67,777)	
Restore 2010 3.4% Wage Reductions and Related Reductions	25,361	
Total One-Time Adjustments and Carryovers		(42,416)
Less Annexation Service Packages Approved in 2010 (see below)		(99,331)
2009-10 Ongoing Budget		2,064,945
2011-12 Basic Budget Changes:		
Salaries & Wages	50,711	
Employee Benefits	85,068	
Fleet - Internal Services Rate	-	
IT - Internal Services Rate	12,646	
Facilities - Internal Services Rate	(3,087)	
Net Miscellaneous Adjustments	(54,742)	
Total Basic Budget Changes		90,596
2011-12 Basic Budget (Excluding Ongoing Annexation Service Packages Approved in 2010)		2,155,541
2011-12 Expenditure Reductions:		
Department Expenditure Reductions	(116,667)	
Reductions due to Internal Service Rate Changes	(5,686)	
Total Expenditure Reductions		(122,353)
2011-12 Service Packages		
Department Service Packages	150,737	
Internal Service Rate Charges	-	
Service Packages Budgeted in Other Departments	-	
Total Service Packages		150,737
Subtotal 2011-12 Budget Before Annexation		2,183,925
Annexation:		
Ongoing Annexation Service Packages Approved in 2010	168,569	
2011-12 Annexation Service Packages	67,463	
Interfund Adjustments	-	
Total Annexation Costs		236,032
2011-12 Adopted Budget (Including Annexation)		2,419,957

COMPARISON OF 2009-10 BUDGET TO 2011-12 BUDGET

	Difference	% Change
2009-10 Approved Budget to 2011-12 Adopted Budget	213,265	9.66%

2011-2012 FINANCIAL OVERVIEW

HUMAN RESOURCES

FINANCIAL SUMMARY BY OBJECT

	2007-2008	2009-2010	2009-2010	2011-2012	Percent
	Actual	Estimate	Budget	Budget	Change
Salaries and Wages	1,165,944	1,209,664	1,220,809	1,421,296	16.42%
Benefits	315,949	381,867	426,011	573,049	34.52%
Supplies	70,788	22,330	38,313	27,374	-28.55%
Other Services	440,240	430,526	521,559	398,238	-23.64%
Government Services	-	-	-	-	n/a
Capital Outlay	-	-	-	-	n/a
TOTAL	1,992,921	2,044,387	2,206,692	2,419,957	9.66%

FINANCIAL SUMMARY BY DIVISION

	2007-2008	2009-2010	2009-2010	2011-2012	Percent
	Actual	Estimate	Budget	Budget	Change
Human Resources	1,992,921	2,044,387	2,206,692	2,419,957	9.66%
TOTAL	1,992,921	2,044,387	2,206,692	2,419,957	9.66%

POSITION SUMMARY BY DIVISION

	2007-2008		2009-2010		2011-2012
	Actual*	Adjustments	Budget**	Adjustments	Budget
Human Resources	7.10	1.00	8.10	0.70	8.80
TOTAL	7.10	1.00	8.10	0.70	8.80

2011-2012 POSITION SUMMARY

HUMAN RESOURCES

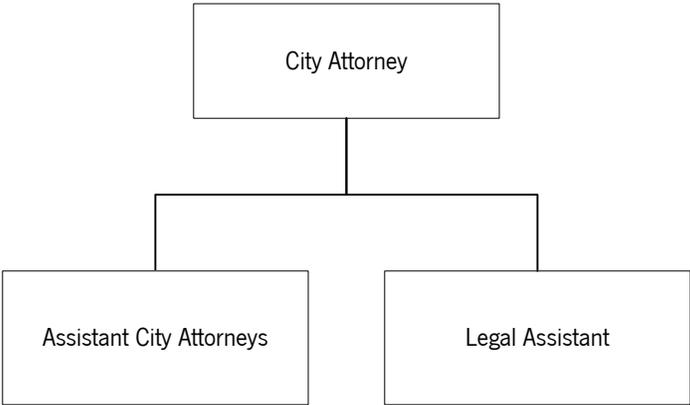
POSITION SUMMARY BY CLASSIFICATION

<u>Classification</u>	<u>2009-2010 Positions</u>	<u>Budget Reductions</u>	<u>Service Packages</u>	<u>Annexation Positions</u>	<u>2011-2012 Positions</u>	<u>Budgeted 2011 Salary Range</u>
Director	1.00				1.00	8,920 - 11,510
Senior Human Resources Analyst	1.00				1.00	5,500 - 7,096
Human Resources Analyst	4.10		0.70		4.80	4,854 - 6,264
Safety/Risk Management Analyst	1.00				1.00	4,854 - 6,264
Human Resources Coordinator	1.00				1.00	4,240 - 5,471
TOTAL	8.10	0.00	0.70	0.00	8.80	

CITY ATTORNEY



**CITY OF KIRKLAND
City Attorney's Office**



DEPARTMENT OVERVIEW

CITY ATTORNEY

MISSION

The City Attorney's Office mission is to provide outstanding legal counsel to the City. The objective of this department is to provide sound and practical legal support to City officials and staff to help them achieve the goals of the City.

DEPARTMENT FUNCTIONS

The City Attorney's Office is the in-house law firm for the City. The City Attorney's Office works closely with the City Council, City Manager, and City departments. Reliance on outside counsel is limited to those instances where specialized expertise is needed or it is more efficient or cost-effective to outsource. In those instances where the City contracts with outside counsel for special legal services, the City Attorney's Office manages and coordinates these services.

2009-2010 ACCOMPLISHMENTS

- Assisted with acquisition of the Municipal Court Building property and the former Costco Home Store property (for future use as a Public Safety Building).
- Assisted Planning and Building Departments in drafting a new land surface modification ordinance.
- Assisted Planning and Building Departments with preparation of a consolidated KMC chapter for City code enforcement.
- Assisted Planning Department with adoption of new Shoreline Master Program.
- Continued representation of City before superior court, appellate court, and state administrative body in land use development litigation matter.
- Assisted Public Works Department with right of way acquisition and other related issues for the NE 85th Street Project, as well as the NE 68th Street/108th Avenue NE Intersection Improvement Project.
- Provided legal counsel regarding possible formation of a Regional Fiber Consortium.
- Assisted Parks Department in drafting new moorage regulations for City moorage facilities.
- Assisted Police Department with redraft of Title 11, Kirkland criminal code provisions.
- Assisted with negotiation and drafting of cable and telecommunication franchises and wireless facility leases on City property.
- Negotiated a software agreement to run dispatch center for NORCOM, an intergovernmental agency responsible for fire and police dispatch for a number of eastside emergency responders.
- Assisted outside counsel in successfully defending the termination of an employee at a grievance arbitration hearing requested by the employee's union.
- Working with King County, obtained a fireworks prohibition in the annexation area to take effect in time for first 4th of July celebration as part of City.
- Drafted resolutions and ordinances, including ballot titles and explanatory statements, necessary to place the annexation question before the voters.
- Participated in and completed extensive mediation with Woodinville Fire & Rescue toward creating an interlocal agreement to govern transition of fire and rescue services upon effective date of annexation.
- Supported City Council in the development of an ordinance establishing local campaign contribution limits.
- Assisted Eastside Public Communication Agency in transitioning employees from Bellevue to Redmond and in negotiating an interlocal agreement for joint ownership and use of public safety switch stations with numerous governmental agencies.

- Assisted City Ministries and Planning Department in negotiating an agreement for affordable housing to be developed for foster families by City Ministries.
- Provided significant support to the Human Resources Department in responding to voluminous public records requests associated with unfair labor practice complaint concerning transition from City to NORCOM dispatch center.
- Assisted Public Works Department in negotiating an amendment to the City's solid waste collection contract with Waste Management, Inc. to provide food scrap recycling for multi-family residences.
- Supported in development of Code of Ethics to be applied to City Council and members of boards and commissions.
- Complete negotiations with Fire District #34 and Woodinville Fire & Rescue to transition the provision of fire and rescue service services in the annexation area to the City.
- Assist the City in negotiating franchise agreements with the various franchisees in the annexation area.
- Assist Public Works Department in negotiating new solid waste contract with Waste Management, Inc. to serve both current Kirkland and annexation area.
- Work with Planning Department to complete annexation of Wild Glen neighborhood.
- As operating departments respond to larger post-annexation City, provide existing levels of legal services without additional FTE's.
- Help ensure a smooth annexation transition.
- Emphasize sound, practical, and forward-looking legal advice in early phases of decision-making processes.
- Assist City officials and staff in identifying and implementing preventative measures to avoid costly and time consuming litigation.
- Further the policies and programs adopted by the City Council.

2011-2012 OBJECTIVES

- Work with retained prosecutors to protect the lives and property of the public through effective enforcement of criminal laws.
- Protect public health, safety, and welfare by effectively enforcing civil codes.
- Respond to challenge of managing prosecution and misdemeanor programs, within budget limitations, given likelihood of increased misdemeanor prosecutions in larger City.

2011-2012 BUDGET ANALYSIS

CITY ATTORNEY

ANALYSIS OF CHANGES

2009-10 Approved Budget (Including Carryovers & Furlough Concessions)		1,977,911
One-Time Adjustments & Carryovers	(6,990)	
Restore 2010 3.4% Wage Reductions and Related Reductions	16,993	
Total One-Time Adjustments and Carryovers		10,003
Less Annexation Service Packages Approved in 2010 (see below)		-
2009-10 Ongoing Budget		<u>1,987,914</u>
2011-12 Basic Budget Changes:		
Salaries & Wages	(1,638)	
Employee Benefits	40,422	
Fleet - Internal Services Rate	-	
IT - Internal Services Rate	7,026	
Facilities - Internal Services Rate	(2,157)	
Prosecution Services	43,712	
Net Miscellaneous Adjustments	(12,996)	
Total Basic Budget Changes		74,369
2011-12 Basic Budget (Excluding Ongoing Annexation Service Packages Approved in 2010)		2,062,283
2011-12 Expenditure Reductions:		
Department Expenditure Reductions	(103,000)	
Reductions due to Internal Service Rate Changes	(2,949)	
Total Expenditure Reductions		(105,949)
2011-12 Service Packages		
Department Service Packages	-	
Internal Service Rate Charges	-	
Service Packages Budgeted in Other Departments	-	
Total Service Packages		-
Subtotal 2011-12 Budget Before Annexation		1,956,334
Annexation:		
Ongoing Annexation Service Packages Approved in 2010	-	
2011-12 Annexation Service Packages	551,700	
Interfund Adjustments	-	
Total Annexation Costs		551,700
2011-12 Adopted Budget (Including Annexation)		<u>2,508,034</u>

COMPARISON OF 2009-10 BUDGET TO 2011-12 BUDGET

	Difference	% Change
2009-10 Approved Budget to 2011-12 Adopted Budget	530,123	26.80%

2011-2012 FINANCIAL OVERVIEW

CITY ATTORNEY

FINANCIAL SUMMARY BY OBJECT

	2007-2008 Actual	2009-2010 Estimate	2009-2010 Budget	2011-2012 Budget	Percent Change
Salaries and Wages	824,820	860,208	864,508	860,792	-0.43%
Benefits	232,393	258,271	259,670	302,163	16.36%
Supplies	13,541	15,883	12,110	12,000	-0.91%
Other Services	755,800	847,205	841,623	1,333,079	58.39%
Government Services	182	-	-	-	n/a
Capital Outlay	-	-	-	-	n/a
TOTAL	1,826,736	1,981,567	1,977,911	2,508,034	26.80%

FINANCIAL SUMMARY BY DIVISION

	2007-2008 Actual	2009-2010 Estimate	2009-2010 Budget	2011-2012 Budget	Percent Change
City Attorney	1,826,736	1,981,567	1,977,911	2,508,034	26.80%
TOTAL	1,826,736	1,981,567	1,977,911	2,508,034	26.80%

POSITION SUMMARY BY DIVISION

	2007-2008 Actual	Adjustments	2009-2010 Budget	Adjustments	2011-2012 Budget
City Attorney	4.00	0.00	4.00	0.00	4.00
TOTAL	4.00	0.00	4.00	0.00	4.00

2011-2012 POSITION SUMMARY***CITY ATTORNEY*****POSITION SUMMARY BY CLASSIFICATION**

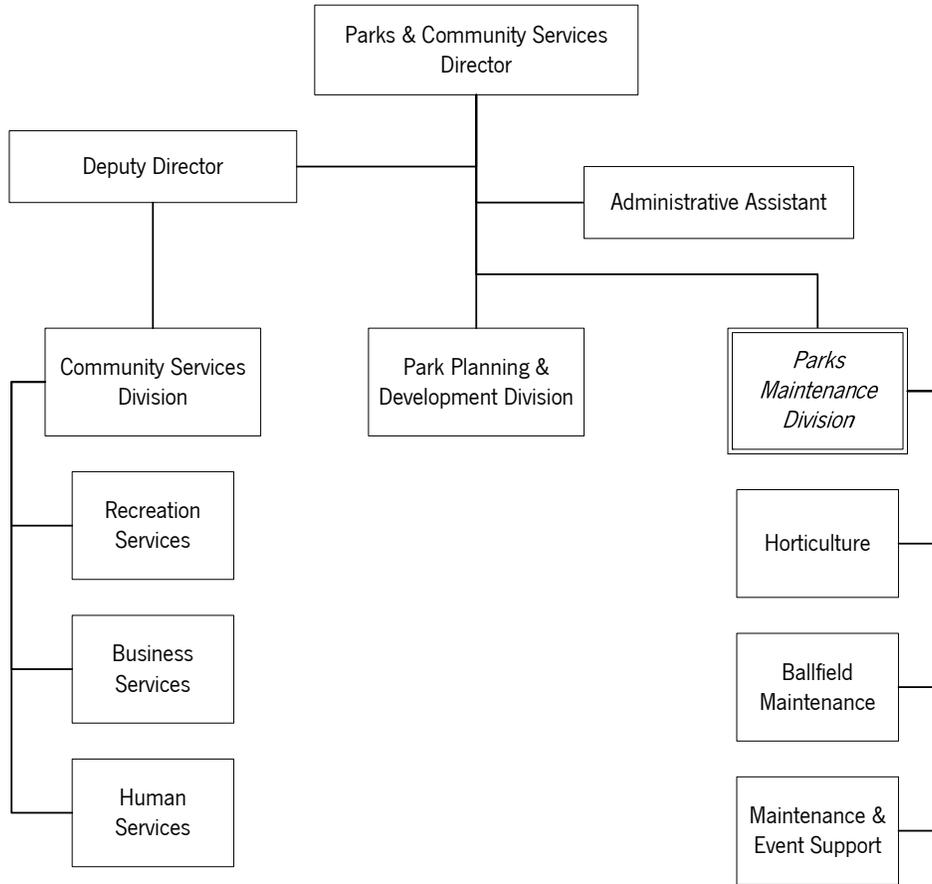
Classification	2009-2010 Positions	Budget Reductions	Service Packages	Annexation Positions	2011-2012 Positions	Budgeted 2011 Salary Range
City Attorney	1.00				1.00	9,114 - 11,760
Assistant City Attorney	2.00				2.00	7,286 - 9,402
Legal Assistant	1.00				1.00	4,089 - 5,276
TOTAL	4.00	0.00	0.00	0.00	4.00	

PARKS & COMMUNITY SERVICES



CITY OF KIRKLAND

Parks & Community Services Department



Boxes with a double outline and italic text indicate positions which report to this department but which are budgeted in a separate operating fund.



DEPARTMENT OVERVIEW

PARKS AND COMMUNITY SERVICES

MISSION

Enhance the quality of life in the community by providing services and programs that offer positive opportunities for building healthy productive lives; and, acquire, develop, and renovate a system of parks, recreation facilities, and open spaces that are safe, attractive, functional, and available to all segments of the community; and, protect, preserve, and restore publicly-owned natural resource areas.

DEPARTMENT FUNCTIONS

The department conducts recreation and cultural programs which include instructional activities, special events, youth services, operation of a swimming pool and two community centers, sports leagues for youth and adults, open gymnasiums, and the Summer Performing Arts Program. The department also provides maintenance, planning and development of parks, scheduling of ballfields, and park facility rentals.

The **Administration Division** handles all of the basic policy planning, budget preparation and tracking, and provides staff support to the Park Board.

The **Parks Maintenance Division** is responsible for grounds and structural maintenance of 40 parks totaling over 500 acres. In addition, this division maintains the City cemetery, public art, Heritage Hall and the grounds of the Kirkland Performance Center, Peter Kirk Community Center, Teen Union Building, and Library. This division is also responsible for maintenance and repairs of the swimming pool, docks, moorage, ballfields, boat launch, and other repair and construction projects. The division administers the City-School Partnership program, donations program, parks volunteer program, and scheduling functions of all park space and various property management functions.

The **Community Services Division** provides comprehensive programs that enhance the quality of

life for Kirkland citizens. Programs include year-round recreation opportunities, special events, enrichment programs, youth services, human services, specialized recreation, and business partnerships. The division is responsible for the operation of the North Kirkland and Peter Kirk Community Centers, the Peter Kirk Pool, Waverly and Houghton Beaches, and is the liaison between the City and Kirkland Performance Center, Highland Center for Specialized Recreation, and the Teen Union Building. In addition, this division is responsible for the business services function of the department which includes partnerships, sponsorships, vendor concessions, the marina business operation, and marketing.

In addition, this division is responsible for the Youth and Family Services program, which includes providing staff support to the Youth Council, the Human Services Advisory Committee, and the Senior Council. These programs seek to enhance the quality of life for citizens in the community. The Youth Council provides an opportunity for youth to be involved in their community. The Human Services Advisory Committee works with agencies in the delivery of crisis intervention, stabilization, and prevention services for various human service needs. The Senior Council mission is to recognize the value and contributions seniors bring to our community, and to maintain and improve the quality of life for Kirkland residents age 50+ by identifying their concerns, advocating their needs, and creating programs that advance their well-being.

The **Parks Planning and Development Division** is responsible for park master planning, facility design, land acquisition, capital projects, construction management, grant preparation and long-range strategic policy planning for Parks.

2009-2010 ACCOMPLISHMENTS

- Completed highest priority wetland enhancement projects geared toward restoring wetlands and controlling invasive plants.

- Continued successful volunteer stewardship of Kirkland's urban forests by organizing volunteer work crews to remove invasive plants and planting native trees and plants.
- Updated the City's Parks, Recreation, and Open Space Comprehensive Plan.
- Initiated master planning for trail and park improvements at Forbes Lake Park.
- Continued successful operation of Friday Night Market at Juanita Beach Park.
- Revamped Kirkland Steppers program by implementing a fee to become a "super steppers club" member which provides benefits such as a t-shirt, give-aways, admittance to all stepper special events and transportation to all special event walks.
- Expanded our evening and weekend recreation programs to offer more fitness, dance and cooking classes resulting in increased enrollment.
- Hosted Little League World Series, State and District Tournaments.
- Performed support for 90 funeral services.
- Continued Kirkland's off-leash animal enforcement program.
- Expanded partnerships with various local businesses to help support and promote active living and quality of life programs.
- Partnered with Seattle, Bellevue, Redmond, Mercer Island, Shoreline and Redmond to participate in a dialogue on community planning for older adult needs.
- The Senior Council partnered with Bellevue's Network on Aging to implement a legislative meet and greet, advocating for older adult needs with local legislative representatives.
- Continued a successful partnership between Evergreen Healthcare, the Kirkland Fire Department, King County Fire & Life Safety Association and the King County Fire Marshal's Office, PKCC hosted a Falls Prevention Fair that addressed the many risk factors and provided tools for preventing falls.
- Provided great customer service responding to customer inquiries, work orders, and or concerns.
- Launched a new dental program and Parkinson's dance program targeting older adults with various health needs.
- Explored and followed technical advances that allow the department to be more efficient and improve services to citizens, such as adding two new websites for sports administration: www.ballcharts.com/Kirklandsoftball and www.ballcharts.com/Kirklandvolleyball
- Continue to improve and expand partnerships with various indoor recreation stakeholders, such as Lake Washington School District, Northwest University, Lake Washington Technical College, and private businesses.
- Expanded programming to McAuliffe Park, including addition of summer camps, yoga, and cooking programs for preschool, youth and adults.
- Prepared the Parks' 2011-2016 Capital Improvement Program.
- Completed development of Rose Hill Meadows neighborhood park in South Rose Hill.
- Secured the following grants: \$500,000 of State capital grant funding for Juanita Beach Park; \$150,000 King County Conservation Futures grant for property acquisition; \$113,000 King Conservation District grant for Green Kirkland program.
- Acquired valuable wetlands and open space in the North Rose Hill neighborhood.
- Continued discussions of development of Indoor Recreation Facility Plan.
- Continued to support the Green Kirkland Initiative.
- Added shore power to marina dock for boats. This service is provided for a fee and is an attractive feature for boaters desiring to visit Kirkland by boat.
- Continued to increase programs, enrollments, and revenues to meet the needs of residents.
- Continued to solicit sponsorships and outside funding alternatives for select programs.

- Acquired new six-court volleyball system as well as refurbished the existing equipment at BEST High School to be able to continue to offer adult recreational opportunities for our community at Kamiakin Jr. High.
- Renegotiated partnership agreement with Lake Washington School District to share resources and better meet the needs of our citizens.
- Secured partnership from Lakeshore Clinic for the Move It! adult fitness program for 2009 and 2010. Lakeshore Clinic's sponsorship has helped to purchase much needed fitness equipment for the program.
- Solicited sponsorships for the 2009 Summer Performing Arts Series. After losing the Summer Performing Arts Series in budget cuts for 2010, staff helped to make a smooth transition of the series to a community group.
- Granted \$564,400 (each year) to 46 programs to meet the human service needs of Kirkland residents and expanded the "Pooled" funding project to 13 agencies.
- Conducted a 17-city Funders' Workshop for the 2011-2012 grant application process.
- Worked with the North, South and East King County funders to expand the human services website, HSConnect, where agencies can access and submit one-application to all seventeen cities for 2011-2012 funding.
- Distributed over 200 City-surplused computers to non-profit agencies.
- Conducted three public hearings with all 73 applicants who applied to the City for 2011-2012 funding.
- Continued to support the Cultural Navigator program, designed to meet the needs of the growing immigrant and refugee population in the area.
- Continued to work regionally with King County and other consortium cities for the renewal of the 2009-2011 Inter-local Cooperative Agreement (ICA) for the use of Community Development Block Grant (CDBG) funds.
- Worked with Hopelink to move into a new Kirkland facility with a model food bank program where they continue to provide vital services.
- Launched recession website, "Eastside Helps" for citizens to give help and get help.
- Launched new community initiative, Eastside Time Bank which will pilot in 2011.
- Continued successful partnership with the Kirkland Teen Union Building on various projects and events, such as the Bluefish Festival.
- Continued to staff and support Teen Traffic Court.
- Created positive youth and police relationships through meetings and events between the Kirkland Youth Council and police officers.
- Increased the number of Youth Council applications received for the 2009 and 2010 school years.
- Continued to support substance abuse education in local high schools through DUI reenactments.
- Through the Youth Services Team, continued to support the Eileen Trentman Memorial Scholarship and Youth in Government Day.
- Hosted successful 2010 All-City Youth Summit.
- Implemented several Teen projects including: Teen Pedestrian Safety Project that distributed reflective lanyards at Lake Washington High School; completed a "We've Got Issues; Going Green" educational video; conducted several service projects, such as food drives and a benefit dance for KTUB; and awarded \$8,500 in Youth Council Mini Grants to local community youth programs.
- Worked with transition of operators of KTUB and continued strong partnership with KTUB to provide a positive place for teenagers to engage in the community.
- Through private partnerships, expanded the business partnerships to include: Kiwanis Club of Kirkland, donated \$7,000 to purchase and install three new tables at Peter Kirk Community Center; Wilde Rover, donated the funds to provide supplies and festivities for the Kirkland Polar Bear Plunge, and donated \$1,000 toward the Adult Softball program; Kirkland Kiwanis, continue to provide volunteers and supplies for the Kirkland Easter Egg Hunt; The Gardens at Juanita Bay (GJB) donation of time, talent and equipment at the Friday Night Market at Juanita

Beach. Each week the GJB provides fun and entertainment to the patrons of the Friday Night Market.

- Implemented successful Go Dog, Go! event, and applied for and received grant funds to support dog waste bags in parks and dog waste education in Kirkland.
- Negotiated and constructed an agreement to expand tour boat operations in Kirkland to include dinner cruises as well as weekend trips between Kirkland and Renton.
- Continued to implement park vendor concessions agreements.

2011-2012 OBJECTIVES

- Complete the renovation of the Peter Kirk Park restrooms in conjunction with the new Kirkland Transit Center.
- Complete first phase of redevelopment at Juanita Beach Park.
- Complete park and trail improvements at Forbes Lake Park.
- Acquire valuable wetlands and open space in the City as opportunities arise by utilizing existing revenue sources.
- Develop a renovation plan for Waverly Beach Park.
- Implement proposed capital investment in the boiler and filtration system at Peter Kirk Pool to realize energy efficiency opportunities and cost savings.
- Begin to replace dock lumber with an ambient light composite product in an effort to provide a better walking surface for customers and create enhanced habitat for young salmonids.
- Continue development of the Indoor Recreation Facility plan.
- Install a pumpout station for boaters and tour boats at Marina Park by utilizing funds available through State grants and business partnerships.
- Complete a business plan for Marina Park operations.
- As stated in the master plan for the park, establish a relationship to create a partnership for boating and a small restaurant at Juanita Beach.
- Complete highest priority wetland enhancement projects geared toward restoring wetlands and controlling invasive plants.
- Complete highest priority urban forest restoration Green Kirkland projects by removing invasive plants and planting native trees and plants.
- Implement water-right irrigation, through a phased process, at eight identified waterfront parks.
- Continue to work on enhancement projects throughout the Parks system that are geared toward restoring habitat and controlling invasive plants.
- Continue to develop and build support for Kirkland's Green Initiative.
- Continue implementing and supporting volunteer stewardship of Kirkland's urban forests.
- Continue to offer quality comprehensive recreation programs that meet the needs of Kirkland residents, encourage active-living programs that help battle the national obesity epidemic and maintain a stable financial structure.
- Develop and implement additional preschool sports programs, encouraging active lifestyles for younger children.
- Continue partnership with Lake Washington School District to maximize school facilities and to support community recreation.
- Explore partnership opportunities and outside funding for the Evergreen Enhance Wellness Program.
- Continue recruiting sponsorships for the Kirkland Steppers walk program.
- Continue working collaboratively with Bellevue's Network on Aging and explore the possibility of working with other Eastside cities to advocate for older adults.
- Continue to fund local non-profits which serve Kirkland residents.
- Promote and advertise the Kirkland Cares program.

- Participate in the annual review of applications for Human Services and Capital Development Block Grant (CDBG) projects.
- Conduct agency site visits with the Human Services Advisory Committee and participate in joint monitoring visits of agencies with other Eastside funders.
- Work with the North and East King Funders to continue expansion of the human services website to include additional features that are accessible to both the agencies and funders.
- Continue to provide staff leadership and support regionally to promote and advocate for Human Services in Kirkland by serving on various regional projects and committees, such as Committee to End Homelessness; committees which focus on school readiness; Eastside Human Services Forum; Alliance of Eastside Agencies; Eastside Time Bank; King County Alliance of Human Services; Joint Regional Recommendation Committee; Regional Policy Council; and more.
- Continue successful partnership with the Kirkland Teen Union Building on various projects and events, such as the Bluefish Festival.
- Create positive youth and police relationships through meetings and events between the Kirkland Youth Council and police officers.
- Continue involvement in Youth Court trainings and conferences, as well as continue staffing of Teen Traffic Court.
- Develop a neighborhood block party guide and application.
- Increase the number of Youth Council applications received for the 2011 and 2012 school years.
- Continue to support substance abuse education in local high schools through DUI reenactments.
- Through the Youth Services Team, continue to support the Eileen Trentman Memorial Scholarship and Youth in Government Day.
- Host the 2012 All-City Youth Summit.
- Develop a comprehensive guide designed to walk an applicant through Kirkland's Special Event permitting process. The guides will provide information regarding Kirkland's policies and rules of use and include all aspects of planning a special event.
- Create consistencies in the fee structure that reflect the true costs of the event. Evaluate areas where fees are not being charged as well as those that are currently charged.
- Expand and grow opportunities for Kirkland residents to recreate in Kirkland through partnerships and concessions.
- Expand and continue to build success of Juanita Farmers Market.
- Expand business services at Juanita Beach and McAuliffe Parks.
- Continue to expand Business Partnership Policy, develop policy for filming opportunities in the City and explore expansion opportunities for facility rentals.

2011-2012 BUDGET ANALYSIS

PARKS & COMMUNITY SERVICES

ANALYSIS OF CHANGES

2009-10 Approved Budget (Including Carryovers & Furlough Concessions)		14,346,238
One-Time Adjustments & Carryovers	(1,009,228)	
Restore 2010 3.4% Wage Reductions and Related Reductions	78,685	
Total One-Time Adjustments and Carryovers		(930,543)
Less Annexation Service Packages Approved in 2010 (see below)		-
2009-10 Ongoing Budget		<u>13,415,695</u>
2011-12 Basic Budget Changes:		
Salaries & Wages	(118,080)	
Employee Benefits	256,964	
Fleet - Internal Services Rate	17,235	
IT - Internal Services Rate	120,047	
Facilities - Internal Services Rate	22,878	
Net Miscellaneous Adjustments	61,644	
Total Basic Budget Changes		360,688
2011-12 Basic Budget (Excluding Ongoing Annexation Service Packages Approved in 2010)		13,776,383
2011-12 Expenditure Reductions:		
Department Expenditure Reductions	(435,435)	
Reductions due to Internal Service Rate Changes	(66,019)	
Total Expenditure Reductions		(501,454)
2011-12 Service Packages		
Department Service Packages	117,656	
Internal Service Rate Charges	-	
Service Packages Budgeted in Other Departments	-	
Total Service Packages		117,656
Subtotal 2011-12 Budget Before Annexation		13,392,585
Annexation:		
Ongoing Annexation Service Packages Approved in 2010	-	
2011-12 Annexation Service Packages	1,399,434	
Interfund Adjustments	60,499	
Total Annexation Costs		1,459,933
Changes Due to Fund Restructuring:		
Moving the Parks & Municipal Reserve	11,600	
Moving the Tour Dock Fund	10,000	
Total Changes Due to Fund Restructuring		21,600
Fund Restructuring Changes as Percent of 2011-12 Basic Budget		0.16%
2011-12 Adopted Budget (Including Annexation)		<u>14,874,118</u>

COMPARISON OF 2009-10 BUDGET TO 2011-12 BUDGET

	Difference	% Change
2009-10 Approved Budget to 2011-12 Adopted Budget	527,880	3.68%

2011-2012 FINANCIAL OVERVIEW

PARKS & COMMUNITY SERVICES

FINANCIAL SUMMARY BY OBJECT

	2007-2008 Actual	2009-2010 Estimate	2009-2010 Budget	2011-2012 Budget	Percent Change
Salaries and Wages	5,001,781	5,620,651	5,873,362	5,662,244	-3.59%
Benefits	1,605,202	1,950,428	2,132,657	2,357,958	10.56%
Supplies	553,369	476,340	528,799	468,597	-11.38%
Other Services	4,105,850	5,740,017	5,780,900	5,999,973	3.79%
Government Services	47,336	40,008	30,520	385,346	1162.60%
Capital Outlay	2,021	-	-	-	n/a
TOTAL	11,315,559	13,827,444	14,346,238	14,874,118	3.68%

FINANCIAL SUMMARY BY DIVISION

	2007-2008 Actual	2009-2010 Estimate	2009-2010 Budget	2011-2012 Budget	Percent Change
Administration	1,691,218	1,925,609	1,953,521	2,186,311	11.92%
Parks Maintenance	5,156,662	5,160,356	5,362,886	6,015,227	12.16%
Community Services	1,959,960	2,179,087	2,171,511	2,075,801	-4.41%
Business Services	424,583	560,638	576,439	637,411	10.58%
Culture & Recreation	2,083,136	4,001,754	4,281,881	3,959,368	-7.53%
TOTAL	11,315,559	13,827,444	14,346,238	14,874,118	3.68%

POSITION SUMMARY BY DIVISION

	2007-2008 Actual	Adjustments	2009-2010 Budget	Adjustments	2011-2012 Budget
Administration	5.00	-0.50	4.50	0.00	4.50
Parks Maintenance	17.50	0.00	17.50	0.00	17.50
Human Services	2.63	0.00	2.63	-0.88	1.75
Business Services	2.00	-0.25	1.75	0.00	1.75
Community Services	6.65	0.00	6.65	0.10	6.75
TOTAL	33.78	-0.75	33.03	-0.78	32.25

2011-2012 POSITION SUMMARY

PARKS & COMMUNITY SERVICES

POSITION SUMMARY BY CLASSIFICATION

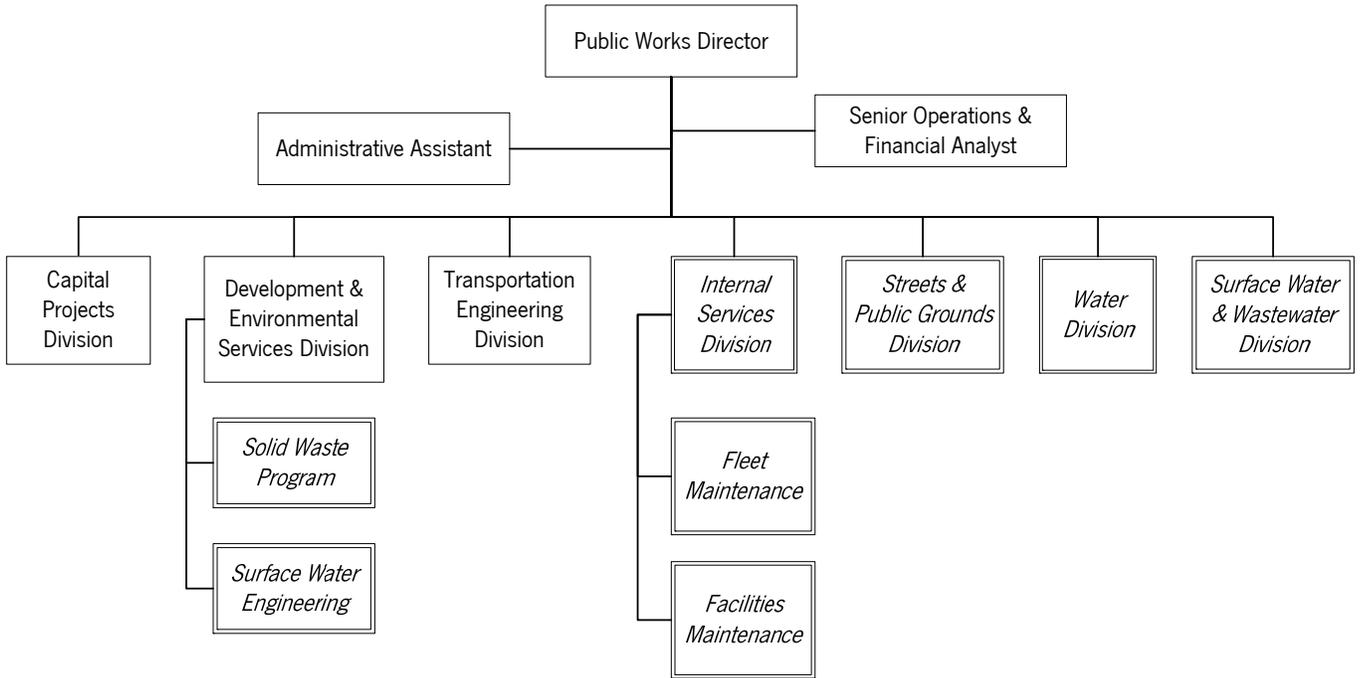
Classification	2009-2010 Positions	Budget Reductions	Service Packages	Annexation Positions	2011-2012 Positions	Budgeted 2011 Salary Range
Director	1.00				1.00	8,920 - 11,510
Deputy Director	1.00				1.00	7,000 - 9,033
Parks Operations Manager	1.00				1.00	6,483 - 8,366
Parks Planning & Development Manager	1.00				1.00	6,099 - 7,869
Recreation Manager	1.00				1.00	5,920 - 7,638
Human Services Manager	1.00	(1.00)			0.00	
Business Services Program Manager	1.00				1.00	5,494 - 7,089
Special Projects Coordinator	0.75				0.75	5,611 - 6,602
Human Services Coordinator	0.63	0.12			0.75	5,581 - 6,566
Parks Maintenance Supervisor	1.00				1.00	5,052 - 6,519
Lead Groundsperson	2.00				2.00	4,975 - 6,003
Parks Project Coordinator	0.00				0.00	4,953 - 5,827
Recreation Coordinator	3.50			1.00	4.50	4,916 - 5,783
Youth Services Coordinator	1.00				1.00	4,721 - 5,554
Parks Coordinator	1.00				1.00	4,642 - 5,460
Senior Groundsperson	7.00				7.00	4,174 - 5,392
Parks Administrative Assistant	1.00				1.00	4,423 - 5,203
Recreation Systems Administrator	0.75				0.75	4,000 - 4,706
Groundsperson	3.50				3.50	3,286 - 4,519
Community Center Program Assistant	1.00				1.00	3,836 - 4,512
Senior Center Program Assistant	0.50				0.50	3,836 - 4,512
Recreation Program Assistant	1.00				1.00	3,836 - 4,512
Accounts Associate	0.50				0.50	3,740 - 4,401
Van Driver	0.90	(0.90)			0.00	
TOTAL	33.03	(1.78)	0.00	1.00	32.25	

PUBLIC WORKS



CITY OF KIRKLAND

Public Works Department



Boxes with a double outline and italic text indicate positions which report to this department but which are budgeted in a separate operating fund.



DEPARTMENT OVERVIEW

PUBLIC WORKS

MISSION

The Engineering Section of the Public Works Department is responsible for overall administration of department programs, policies, and budgets, as well as the planning, design, construction, and project management of all utility and street improvement projects (public and private).

DEPARTMENT FUNCTIONS

The **Engineering Section** includes Administration, Capital Projects, Development and Environmental Services, and Transportation.

Public Works Administration provides overall administrative support and direction for the Public Works Department.

The **Capital Projects** Division manages the engineering and construction of large infrastructure projects for the City's water, wastewater and surface water utilities, as well as roadway and non-motorized projects.

The **Development and Environmental Services** Division oversees new street and utility infrastructure initiated by private development and franchise utilities, solid waste program administration, and surface water engineering and program administration. In addition, the Division is also responsible for public inquiries that come in via the phone, email, or in person.

The **Transportation** Division coordinates with other Public Works Divisions and other departments to plan, design, and operate the transportation system in Kirkland, manages the Neighborhood Traffic Control Program (NTCP), Downtown Parking Management Program, coordinates the Transportation Commission, and participates in regional transportation planning. It is also responsible for coordinating pedestrian and bicycle transportation engineering.

The Engineering Section works closely with and provides engineering assistance to the Maintenance and Operations Section which includes areas of water distribution, streets/sidewalks, sanitary sewer collection, surface water management, and building facility improvements

2009-2010 ACCOMPLISHMENTS

- Implemented a new Capital Improvement web page for community outreach and project information.
- Secured Transportation Improvement Board grants for two sidewalks totaling \$350,000.
- Prepared grant application and was awarded over \$600,000 to work with employers and enhance alternate transportation in the Totem Lake Growth and Transportation Efficiency Center (GTEC).
- Earned a grant of \$1.8 million to improve traffic signal infrastructure and implement Intelligent Transportation Systems (ITS).
- Completed design and construction of the Transportation Improvement Board grant funded 99th/100th Ave sidewalk in the Juanita Neighborhood.
- Completed the 116th Ave non-motorized facilities (sidewalk, bike lanes, and lighting) in the Highlands Neighborhood.
- Completion of NE 132nd Street Corridor Study.
- In cooperation with the Transportation Commission, developed a Kirkland interest statement for the Eastside Rail Corridor.
- Striped an additional 3.5 miles of new on-street bike lanes.
- Achieved the highest single family recycling diversion rate in King County for the third consecutive year in 2010.
- Started the Multifamily Food Scrap Recycling Program in 2009.

- Adopted a linear solid waste rate structure for 2009/2010 to encourage residents and businesses to reduce waste and increase recycling.
- Increased Commercial Organics Program Participation to over 100 schools and businesses and diverted over 400 tons of food and other compostable materials from the landfill.
- Adopted the 2010 King County Comprehensive Solid Waste Management Plan update.
- Continued to review and approve Low Impact Development (LID) projects in the City of Kirkland and continued to research LID technologies.
- Completed Phase I of the Juanita Creek restoration project in the Juanita Beach Park.
- Completed 2009 Emergency Sewer Program to provide opportunity for approximately 80 additional properties to convert from septic systems to sanitary sewer.
- Worked with the Parking Advisory Board and City Council to establish a lease for 84 new pay parking stalls at the new Park and Main lot.
- Reviewed and inspected 1,700 different types of permits. The projects associated with these permits installed \$3.1 million dollars of public street and utility improvements, consisting of 4,646 feet of watermain, 3,326 feet of sewermain, 5,808 feet of storm drainage main, and 7,920 feet of street improvements (curb, gutter and sidewalk). Implemented the 2009 city-wide Traffic Count Program that provides base data for updating the Kirkland element of the multi-agency transportation model and for our update of levels-of-service and concurrency evaluations.
- Adopted the six-year Wastewater Comprehensive Plan (2009 - 2014).
- Began implementation of the Community's overall vision for Park Lane by improving the walking environment with use of rubber sidewalk panels near trees and by replacing a number of trees.
- Completed the Waverly Beach wastewater lift station upgrade.

- Repaved 13 lane miles of streets to maintain current 'Good' Pavement rating for the City of Kirkland.
- Completed the rehabilitation of the Market Street sanitary sewer line from Waverly Way to 15th Ave to reduce inflow and infiltration.
- Completed renovation and relocation of personnel to the City Hall annex building to allow for full use of City Hall conference rooms.
- Completed construction of the Third and Kirkland traffic signal, and complete Phase I of the expansion of the NE 124th Street/124th Ave NE intersection improvements.

2011-2012 OBJECTIVES

- Upgrade one critical pedestrian crosswalk to enhance safety and/or pedestrian access.
- Provide design and construction management services for new Public Safety building in the Totem Lake Urban Center.
- Obtain additional grant funding for school walk route improvements.
- Evaluate the high accident locations and propose improvements.
- Continue to work with Sound Transit and King County Metro to complete construction and opening of the new Downtown Transit Center.
- Continue to develop and implement updates to the Active Transportation Plan.
- Achieve and sustain a 70% single family recycling diversion rate.
- Complete the transition of 10,000 new annexation area customers into current solid waste contract and recycling programs and services to maintain Kirkland's place as a recycling diversion rate leader.
- Expand and enhance multifamily recycling programs to achieve and sustain recycling diversion rate greater than 20%.
- Continue review of development proposals, private stormwater system inspection, volunteer monitoring, restoration and education activities,

and the investigation/resolution of drainage and water quality complaints.

- Continue work with the Parking Advisory Board for improving parking and business vitality.
- Complete the redesign and improvements to NE 85th Street between the eastern City limits and I-405 to provide for a safer traveling corridor for pedestrians, vehicles, and transit. New underground utilities along with wide sidewalks and landscaped areas will further enhance the corridor's aesthetic appeal and encourage redevelopment.
- Complete NE 85th Street Corridor Improvements in coordination with Sound Transit.

- Continue to streamline development review process utilizing information from developer focus groups, Council direction, and other sources.
- Repair and rehabilitate approximately 20 miles of Kirkland streets.
- Complete the design and property acquisition associated with two "concurrency required" roadway expansions in Totem Lake: NE 120th Street – a new roadway that will connect Slater Avenue and 124th Ave NE, and widening 124th Ave NE from three to five lanes between NE 116th Street and NE 124th Street.

2011-2012 BUDGET ANALYSIS

PUBLIC WORKS

ANALYSIS OF CHANGES

2009-10 Approved Budget (Including Carryovers & Furlough Concessions)		7,109,047
One-Time Adjustments & Carryovers	(122,886)	
Restore 2010 3.4% Wage Reductions and Related Reductions	<u>82,853</u>	
Total One-Time Adjustments and Carryovers		(40,033)
Less Annexation Service Packages Approved in 2010 (see below)		<u>-</u>
2009-10 Ongoing Budget		<u>7,069,014</u>
2011-12 Basic Budget Changes:		
Salaries & Wages	(116,893)	
Employee Benefits	191,904	
Fleet - Internal Services Rate	(28,017)	
IT - Internal Services Rate	(21,409)	
Facilities - Internal Services Rate	63,052	
Net Miscellaneous Adjustments	<u>(7,914)</u>	
Total Basic Budget Changes		80,723
2011-12 Basic Budget (Excluding Ongoing Annexation Service Packages Approved in 2010)		7,149,737
2011-12 Expenditure Reductions:		
Department Expenditure Reductions	(252,207)	
Reductions due to Internal Service Rate Changes	<u>(21,108)</u>	
Total Expenditure Reductions		(273,315)
2011-12 Service Packages		
Department Service Packages	-	
Internal Service Rate Charges	-	
Service Packages Budgeted in Other Departments	<u>-</u>	
Total Service Packages		-
Subtotal 2011-12 Budget Before Annexation		6,876,422
Annexation:		
Ongoing Annexation Service Packages Approved in 2010	-	
2011-12 Annexation Service Packages	682,442	
Interfund Adjustments	<u>3,060</u>	
Total Annexation Costs		685,502
Changes Due to Fund Restructuring:		
Moving the Parks & Municipal Reserve	<u>(140,000)</u>	
Total Changes Due to Fund Restructuring		(140,000)
Fund Restructuring Changes as Percent of 2011-12 Basic Budget		-1.96%
2011-12 Adopted Budget (Including Annexation)		<u>7,421,924</u>

COMPARISON OF 2009-10 BUDGET TO 2011-12 BUDGET

	<u>Difference</u>	<u>% Change</u>
2009-10 Approved Budget to 2011-12 Adopted Budget	312,877	4.40%

2011-2012 FINANCIAL OVERVIEW

PUBLIC WORKS

FINANCIAL SUMMARY BY OBJECT

	2007-2008 Actual	2009-2010 Estimate	2009-2010 Budget	2011-2012 Budget	Percent Change
Salaries and Wages	4,442,080	4,237,997	4,341,241	4,398,991	1.33%
Benefits	1,397,052	1,380,287	1,437,830	1,698,673	18.14%
Supplies	28,433	56,229	44,282	81,308	83.61%
Other Services	982,732	1,013,057	1,112,017	1,177,868	5.92%
Government Services	1,427	99,520	153,677	65,084	n/a
Capital Outlay	-	17,108	20,000	-	n/a
TOTAL	6,851,724	6,804,198	7,109,047	7,421,924	4.40%

FINANCIAL SUMMARY BY DIVISION

	2007-2008 Actual	2009-2010 Estimate	2009-2010 Budget	2011-2012 Budget	Percent Change
Engineering Policy & Prog.	1,023,947	1,161,150	1,169,161	1,273,870	8.96%
Capital Proj. Engineering	2,288,420	2,501,980	2,722,798	3,060,023	12.39%
Development Engineering	2,362,457	1,928,109	1,917,742	1,951,023	1.74%
Transportation Engineering	1,176,900	1,212,959	1,299,346	1,137,008	-12.49%
TOTAL	6,851,724	6,804,198	7,109,047	7,421,924	4.40%

POSITION SUMMARY BY DIVISION

	2007-2008 Actual	Adjustments	2009-2010 Budget	Adjustments	2011-2012 Budget
Engineering Policy & Prog.	3.40	-0.35	3.05	0.00	3.05
Capital Proj. Engineering	10.25	0.25	10.50	2.20	12.70
Development Engineering	9.30	-3.05	6.25	2.00	8.25
Transportation Engineering	4.00	-0.50	3.50	-1.35	2.15
TOTAL	26.95	-3.65	23.30	2.85	26.15

2011-2012 POSITION SUMMARY

PUBLIC WORKS

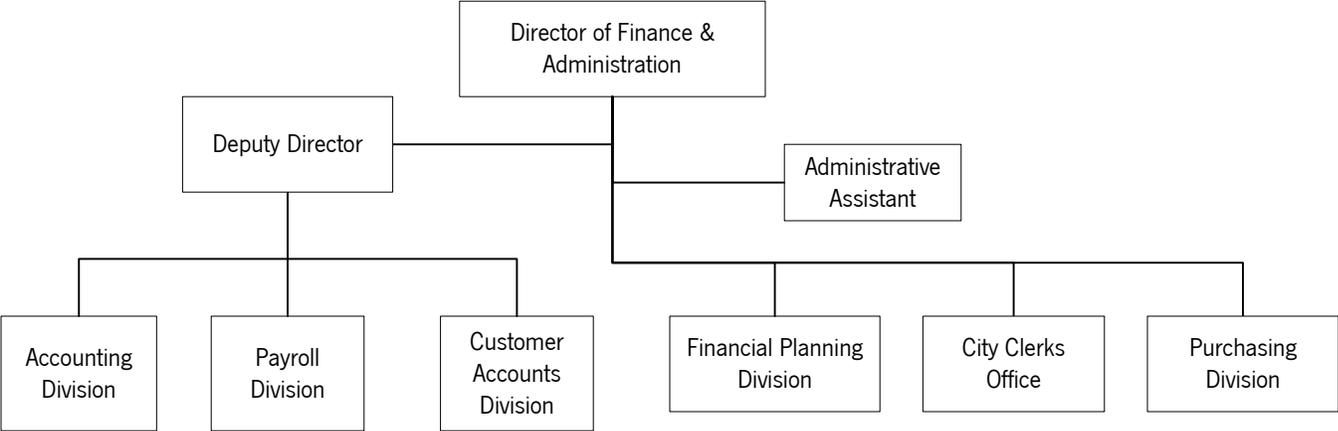
POSITION SUMMARY BY CLASSIFICATION

Classification	2009-2010 Positions	Budget Reductions	Service Packages	Annexation Positions	2011-2012 Positions	Budgeted 2011 Salary Range
Director	1.00				1.00	9,114 - 11,760
Capital Projects Manager	1.00				1.00	7,597 - 9,802
Development Engineering Manager	0.70				0.70	7,597 - 9,802
Transportation Engineering Manager	1.00				1.00	7,131 - 9,202
Capital Projects Supervisor	1.00				1.00	6,606 - 8,525
Development Engineer Supervisor	1.00				1.00	6,420 - 8,284
Project Engineer	6.50			1.20	7.70	6,290 - 7,399
Transportation Engineer	1.50	(0.35)			1.15	6,226 - 7,325
Development Engineer	1.00				1.00	5,942 - 6,990
Neighborhood Traffic Control Coord.	0.50	(0.50)			0.00	
Senior Operations & Finance Analyst	1.00				1.00	5,673 - 6,674
Senior Development Plans Examiner	1.00				1.00	5,648 - 6,645
Public Outreach Specialist	0.00			0.50	0.50	5,202 - 6,121
Development Engineering Analyst	1.00				1.00	5,321 - 6,260
GIS Analyst	0.25			0.25	0.50	5,082 - 5,978
Development Inspector	0.00			1.00	1.00	5,016 - 5,902
Construction Inspector	2.00				2.00	5,016 - 5,902
Administrative Assistant	1.00				1.00	4,423 - 5,203
Permit Technician	0.30				0.30	4,195 - 4,935
Engineering Program Assistant	0.50	(0.50)			0.00	
Accounting Support Associate IV	0.05				0.05	4,007 - 4,714
Public Works Office Specialist	1.00				1.00	3,585 - 4,218
Engineering Technician	0.00			1.00	1.00	3,416 - 4,019
TOTAL	23.30	(1.35)	0.00	3.95	25.90	

FINANCE & ADMINISTRATION



CITY OF KIRKLAND
Department of Finance & Administration



DEPARTMENT OVERVIEW

FINANCE & ADMINISTRATION

MISSION

The Department of Finance and Administration is committed to excellence in the provision of financial services and records management. 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 department provides **financial planning** services including coordination and preparation of the City's Budget and Capital Improvement Program and provision of financial planning and analysis support to other departments, the City Manager, and the City Council.

All day-to-day **financial operations** activities are managed by the department including: *Accounting* – fund and cost accounting, accounts payable and receivable, financial reporting, auditing, and maintenance of grant records; *Payroll* – semi-monthly payroll processing and labor contract implementation; *Treasury* – cash and debt management; *Customer Accounts* – utility billing, regulatory licensing, passport application services, false alarm program and cemetery administration; and *Purchasing* – City-wide purchasing management and coordination.

The responsibilities within the **City Clerk's** office include public disclosure, legal notices, records management, service of process, City Council meeting support, advisory board recruitments, and mail services.

2009-2010 ACCOMPLISHMENTS

- Awarded the Government Finance Officer's (GFOA) Certificate of Achievement for Excellence in Financial Reporting.
- Received the Government Finance Officers Association Distinguished Budget award for 2009-2010 Budget.
- Completed a successful audit and clean opinion on Financial Statements.
- Received a AAA credit rating.
- Completed an external review of the City's investment portfolio, with updates to Investment Policy.
- Documented Cash Handling Guidelines and conducted cash handling training with most City departments.
- Achieved Debt Policy accreditation from the Association of Public Treasurers.
- Upgraded the City's financial system to a more user friendly, web-based product.
- Developed the 2011-2016 Capital Improvement Program encompassing transportation; parks; water, sewer, and surface water utilities; public safety; and general government projects.
- Negotiated New Hearing Examiner Contract for 2010-2014 and completed Annual City Advisory Board and Commission Recruitments, including new annexation area seats.
- Coordinated voter pamphlet committee appointments and statements.
- Made City ordinances and resolutions available on the City website.
- Identified financing sources for the expansion of City facilities, including a new Public Safety facility.
- Supported the purchase of property related to the planned Public Safety facility.
- Updated the City's travel and expense reimbursement policies.
- Implemented the 2010 furlough program as a cost reduction measure.

- Supported consideration of moving toward a self-funded medical insurance program.
- Provided costing support during labor contract negotiations.
- Analyzed utility rate needs and impacts of recent Court rulings related to fire protection costs.
- Continuing analysis on the financial impact of annexing Finn Hill, Juanita, and Kingsgate and detailed financial planning associated with implementation
- Promoted broader implementation and use of purchasing cards to decrease accounts payable costs and increase rebate program.
- Implemented new GASB statements and pronouncements.
- Continued to provide training to departments to ensure that the tools available assist them in performing their jobs effectively and efficiently.
- Mapped and streamlined selected work flows to improve efficiency and effectiveness and promoted use of the City's electronic document management system (TRIM).

2011-2012 OBJECTIVES

- Continue to assist with E-Government efforts.
- Implementation of the financial aspects of the pending annexation.
- Implement financing strategies to meet short and long-term public safety needs, especially the construction of the new Public Safety facility.
- Continue to actively support NORCOM's financial management objectives.
- Continue to provide opportunities for the public to provide input on and to learn about the City's Budget.
- Incorporate citizen feedback into the budget decision-making process.
- Develop the 2013-14 biennial budget.
- Conduct an external review of the City's investment policy and investment portfolio.
- Upgrade the utility billing software to improve operating and processing efficiencies and bring

the system into compatibility with planned operating system upgrades.

- Implement a new timekeeping system which is a module of the City's financial and payroll system increasing processing efficiency and accuracy.
- Implement the financial aspects of a self-funded medical insurance program and fire transport fees.
- Consolidate City funds to be in compliance with new accounting standards and simplify the fund structure.
- Continue to provide training to departments to ensure that the tools available assist them in performing their jobs effectively and efficiently.
- Implement City wide accounts receivable policies.
- Manage the continued implementation of a document management system for electronic records.
- Renewed emphasis on organizational training on public records management and disclosure.
- Develop the 2013-2018 Capital Improvement Program.
- Develop a sinking fund approach to addressing periodic public safety equipment and information technology hardware replacement needs.

2011-2012 BUDGET ANALYSIS

FINANCE & ADMINISTRATION

ANALYSIS OF CHANGES

2009-10 Approved Budget (Including Carryovers & Furlough Concessions)		7,414,966
One-Time Adjustments & Carryovers	(317,612)	
Restore 2010 3.4% Wage Reductions and Related Reductions	83,125	
Total One-Time Adjustments and Carryovers		(234,487)
Less Annexation Service Packages Approved in 2010 (see below)		(81,156)
2009-10 Ongoing Budget		<u>7,099,323</u>
2011-12 Basic Budget Changes:		
Salaries & Wages	376,480	
Employee Benefits	434,858	
Fleet - Internal Services Rate	(4,313)	
IT - Internal Services Rate	79,089	
Facilities - Internal Services Rate	(9,943)	
Voters Pamphlet	66,000	
Net Miscellaneous Adjustments	(30,933)	
Total Basic Budget Changes		911,238
2011-12 Basic Budget (Excluding Ongoing Annexation Service Packages Approved in 2010)		8,010,561
2011-12 Expenditure Reductions:		
Department Expenditure Reductions	(334,539)	
Reductions due to Internal Service Rate Changes	(21,782)	
Total Expenditure Reductions		(356,321)
2011-12 Service Packages		
Department Service Packages	60,286	
Internal Service Rate Charges	-	
Service Packages Budgeted in Other Departments	-	
Total Service Packages		60,286
Subtotal 2011-12 Budget Before Annexation		7,714,526
Annexation:		
Ongoing Annexation Service Packages Approved in 2010	220,418	
2011-12 Annexation Service Packages	314,416	
Interfund Adjustments	247,447	
Total Annexation Costs		782,281
2011-12 Adopted Budget (Including Annexation)		<u>8,496,807</u>

COMPARISON OF 2009-10 BUDGET TO 2011-12 BUDGET

	Difference	% Change
2009-10 Approved Budget to 2011-12 Adopted Budget	1,081,841	14.59%

2011-2012 FINANCIAL OVERVIEW

FINANCE & ADMINISTRATION

FINANCIAL SUMMARY BY OBJECT

	2007-2008 Actual*	2009-2010 Estimate	2009-2010 Budget	2011-2012 Budget	Percent Change
Salaries and Wages	3,804,970	4,110,062	4,192,190	4,610,357	9.97%
Benefits	1,290,357	1,525,537	1,601,153	1,969,637	23.01%
Supplies	62,589	27,653	41,873	32,880	-21.48%
Other Services	1,181,776	1,092,046	1,227,640	1,321,673	7.66%
Government Services	163,257	308,457	352,110	562,260	59.68%
Capital Outlay	-	-	-	-	n/a
TOTAL	6,502,949	7,063,755	7,414,966	8,496,807	14.59%

FINANCIAL SUMMARY BY DIVISION

	2007-2008 Actual	2009-2010 Estimate	2009-2010 Budget	2011-2012 Budget	Percent Change
Financial Planning & Admin.	1,902,250	2,281,463	2,357,240	2,556,091	8.44%
Treasury/Customer Services	1,745,360	1,767,929	1,821,958	2,242,743	23.10%
Financial Operations	1,868,803	2,034,972	2,058,471	2,380,099	15.62%
City Clerk	986,536	979,391	1,177,297	1,317,874	11.94%
TOTAL	6,502,949	7,063,755	7,414,966	8,496,807	14.59%

POSITION SUMMARY BY DIVISION

	2007-2008 Actual*	Adjustments	2009-2010 Budget**	Adjustments	2011-2012 Budget***
Financial Planning & Admin.	5.00	1.25	6.25	0.55	6.80
Treasury/Customer Services	12.00	-0.25	11.75	0.75	12.50
Financial Operations	9.50	-0.90	8.60	0.70	9.30
City Clerk	4.00	-0.20	3.80	0.25	4.05
TOTAL	30.50	-0.10	30.40	2.25	32.65

2011-2012 POSITION SUMMARY

FINANCE & ADMINISTRATION

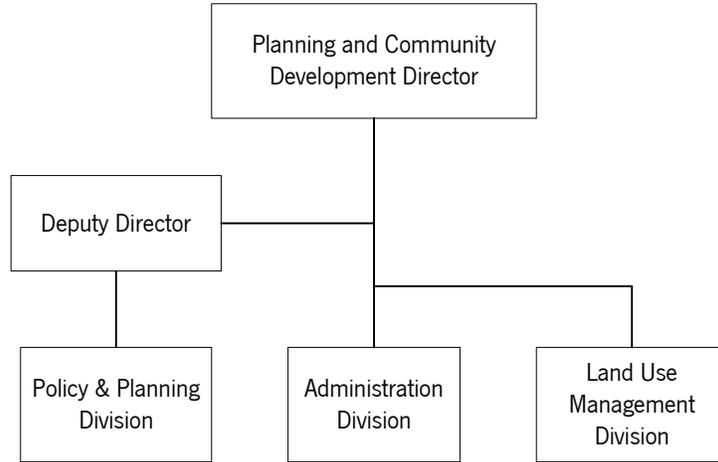
POSITION SUMMARY BY CLASSIFICATION

Classification	2009-2010 Positions	Budget Reductions	Service Packages	Annexation Positions	Reallocations	2011-2012 Positions	Budgeted 2011 Salary Range
Director	1.00					1.00	9,371 - 12,091
Deputy Director Finance & Admin.	1.00					1.00	7,846 - 10,123
Financial Planning Manager	1.00					1.00	6,821 - 8,801
Accounting Manager	1.00					1.00	6,466 - 8,343
City Clerk	1.00					1.00	6,138 - 7,920
Senior Financial Analyst	1.00					1.00	5,267 - 6,796
Senior Accountant	0.10				0.90	1.00	5,673 - 6,674
Purchasing Agent	1.00					1.00	5,609 - 6,598
Customer Accounts Supervisor	1.00					1.00	4,766 - 6,150
Payroll Systems Lead	1.00					1.00	5,181 - 6,095
Budget Analyst	2.00	(0.20)				1.80	5,147 - 6,055
City Clerk Support	0.00			0.25		0.25	5,147 - 6,055
Accountant	1.00					1.00	5,037 - 5,925
Buyer	1.00	(0.20)				0.80	4,540 - 5,340
Finance Administrative Assistant	1.00					1.00	4,423 - 5,203
Senior Accounting Associate	2.00	(0.25)	0.25			2.00	4,384 - 5,158
Accounting Support Associate IV	2.75	(0.50)		0.50	0.75	3.50	4,007 - 4,714
Customer Accounts Associate Bus. Lic.	2.00	(0.25)		0.25		2.00	3,823 - 4,497
Customer Accounts Associate	6.00			1.00		7.00	3,723 - 4,380
Records Management Specialist	0.80					0.80	3,669 - 4,317
City Clerk Assistant	1.00					1.00	3,452 - 4,061
Administrative Clerk	0.75	(0.25)				0.50	3,099 - 3,644
Mail Clerk	1.00					1.00	2,958 - 3,480
TOTAL	30.40	(1.65)	0.25	2.00	1.65	32.65	

PLANNING & COMMUNITY DEVELOPMENT



CITY OF KIRKLAND
Planning and Community Development Department





DEPARTMENT OVERVIEW

PLANNING AND COMMUNITY DEVELOPMENT

MISSION

The Planning and Community Development Department is responsible for the preparation, administration, and enforcement of the City's growth management policies, regulations, and programs. The department assists the public in understanding and participating in the City's growth management activities and provides coordination and consistency between the City's plans and programs and those of state, regional, and other local governments.

DEPARTMENT FUNCTIONS

The **Administration Division** coordinates the department budget, personnel, training, and general administrative activities.

The **Land Use Management Division** performs all regulatory functions required to implement the Comprehensive Plan, Zoning Code, Subdivision Ordinance, State Environmental Policy Act (SEPA), and Shoreline Master Program. While coordinating with the other Development Services departments, the division processes land use development applications, reviews building permits for land use code compliance, provides information about development regulations, and enforces development codes. Staff support is provided to the Hearing Examiner, Design Review Board, Houghton Community Council, and City Council in their roles of reviewing and approving development applications.

The **Policy and Planning Division** prepares the City's Comprehensive Plan, Zoning Code, Subdivision Ordinance, Shoreline Master Program, local SEPA ordinance, and other growth management plans and regulations. Amendments to these documents are prepared annually in accordance with a work program adopted by the City Council. Staff support is provided to the City Council, Planning Commission, Houghton Community Council, and a variety of citizen committees. The division coordinates with other agencies on regional and state-wide planning issues, monitors legislative activity, maintains development

monitoring systems, and undertakes special projects as directed by the City Council or City Manager.

2009-2010 ACCOMPLISHMENTS

Land Use Management

- Completed the review of approximately 160 zoning, subdivision, and other discretionary land use permit applications, 168 pre-submittal conferences, and approximately 1,100 building permit applications for compliance with adopted land use regulations and the Comprehensive Plan.
- Provided staff assistance to the Hearing Examiner, Design Review Board, Houghton Community Council, and City Council in their role of reviewing land use permits.
- Provided staff support to the Design Review Board in completion of an extensive review of proposed Parkplace redevelopment plans.
- Provided approximately 10,000 hours of assistance to the public by responding to requests for information about development policies and regulations.
- Continued implementation of a green building program to provide expedited review of new single family houses that meet high environmental standards.
- Continued on-going efforts to coordinate and improve the processing of development applications among City departments.
- Responded to approximately 500 code enforcement cases.

Policy and Planning

- Provided staff support to the City Council, Planning Commission, and Houghton Community Council in planning for future growth and development and undertaking the following projects:

- Completed a five year process of preparing a new Shoreline Master Program
- Completed revisions to downtown zoning regulations to clarify permitted building heights and setbacks and to refine permitted ground floor uses
- Completed revisions to tree management regulations
- Completed Zoning Code amendments requiring the provision of affordable housing within private housing developments
- Prepared annual amendments to the Comprehensive Plan, including updating the Capital Facilities Element, revising the functional element maps, incorporating the Bridle View Annexation area, and various housekeeping amendments
- Responding to an order by the Central Puget Sound Growth Management Hearing Board, completed a supplemental environmental impact statement and Comprehensive Plan amendments for the Park Place Center site
- Completed four groups of miscellaneous Zoning Code amendments
- Completed amendments to the Municipal and Zoning Codes to establish unified code enforcement procedures for different types of City regulations
- Prepared new neighborhood plans and associated development regulations for the Central Houghton and Lakeview Neighborhoods
- Initiated Zoning Code amendments to allow a transit oriented development at the South Kirkland park and ride facility
- Initiated revisions to City regulations promoting “green” development practices
- Provided staff support for annexation activities:
 - For the Kingsgate, North Juanita and Finn Hill annexation: prepared the Notice of Intent to the King County Boundary Review Board; completed new zoning regulations; and completed revisions to annexation neighborhood boundaries
 - Completed processing of the Bridle View annexation
 - Initiated work on the Wild Glen Annexation
 - Initiated revisions to the Shoreline Master Program
- Continued work with the interdepartmental “Green Team” coordinating sustainability and environmental management among City departments implementing the Natural Resources Management Plan.
- Obtained grant funding and initiated an urban tree canopy analysis for the City and the annexation area.
- Continued working with A Regional Coalition for Housing (ARCH) to fund special needs housing projects throughout the Eastside and to promote housing affordability within Kirkland.
- Assisted the Planning Commission in meeting and coordinating with other boards and commissions, including City Council, Houghton Community Council, Transportation Commission, and Parking Advisory Board.
- Provided staff support to the City economic development program.
- Participated in regional planning efforts:
 - Worked with Planning Directors of other jurisdictions to recommend new growth targets to the King County Growth Management Planning Council (GMPC)
 - Participated in the Interjurisdictional Team providing staff support to the GMPC in recommending changes to the King County Countywide Planning Policies
 - Participated in the Regional Staff Committee providing advice to the Puget Sound Regional Council on multi-county regional planning issues

2011-2012 OBJECTIVES

- Provide staff support to the City Council, Planning Commission, and Houghton Community Council in planning for future growth and development.

- Provide staff support to the Design Review Board and Hearing Examiner in reviewing development applications.
- Provide staff support to the City Council Housing Committee.
- Complete Zoning Code regulations for Transit Oriented Development at the South Kirkland park and ride facility.
- Complete annual “miscellaneous” amendments to the Zoning Code.
- Complete new neighborhood plans and associated development regulations for the Central Houghton and Lakeview Neighborhoods.
- Initiate one or two new neighborhood plans.
- Complete processing of the Wild Glen Annexation.
- Complete processing of bi-annual Comprehensive Plan private amendment requests.
- Initiate the “10-year” update of the Comprehensive Plan, including land use and other changes to accommodate new growth targets.
- Complete amendments to the new Shoreline Master Program to address shoreline areas in the newly annexed Finn Hill neighborhood.
- Complete revisions to City regulations promoting “green” development practices.
- Initiate revisions to Zoning Code regulations governing critical areas (streams and wetlands) to meet state requirements and make locally desired improvements.
- Continue work with the interdepartmental Green Team to coordinate natural resource management among departments.
- Expand the green building program to expedite the processing of more than just single family houses that meet high environmental standards.
- Complete a tree canopy analysis and develop an urban forest management plan.
- Incorporate a public involvement component into all planning projects.
- Continue working with ARCH (A Regional Coalition for Housing) to fund special needs housing projects throughout the Eastside and to promote housing affordability within Kirkland.
- Provide staff support to the City Council Housing Committee.
- Provide assistance to the economic development program including support to the City Council Economic Development Committee.
- Meet or exceed permit review processing goals.
- Provide prompt and courteous customer service to permit applicants and other interested parties.
- Promptly respond to complaints about potential code violations. Resolve violations promptly and fairly. Implement new unified code enforcement procedures throughout all City departments.
- Improve the efficiency of city-wide development review functions by continuously identifying improvements to the review process and utilizing the new Energov permit tracking system.

2011-2012 BUDGET ANALYSIS

PLANNING & COMMUNITY DEVELOPMENT

ANALYSIS OF CHANGES

2009-10 Approved Budget (Including Carryovers & Furlough Concessions)		5,566,259
One-Time Adjustments & Carryovers	(190,843)	
Restore 2010 3.4% Wage Reductions and Related Reductions	67,007	
Total One-Time Adjustments and Carryovers		(123,836)
Less Annexation Service Packages Approved in 2010 (see below)		(99,201)
2009-10 Ongoing Budget		5,343,222
2011-12 Basic Budget Changes:		
Salaries & Wages	(127,001)	
Employee Benefits	123,134	
Fleet - Internal Services Rate	(2,662)	
IT - Internal Services Rate	76,331	
Facilities - Internal Services Rate	(6,559)	
Net Miscellaneous Adjustments	(27,876)	
Total Basic Budget Changes		35,367
2011-12 Basic Budget (Excluding Ongoing Annexation Service Packages Approved in 2010)		5,378,589
2011-12 Expenditure Reductions:		
Department Expenditure Reductions	(281,866)	
Reductions due to Internal Service Rate Changes	(17,174)	
Total Expenditure Reductions		(299,040)
2011-12 Service Packages		
Department Service Packages	432,000	
Internal Service Rate Charges	-	
Service Packages Budgeted in Other Departments	(432,000)	
Total Service Packages		-
Subtotal 2011-12 Budget Before Annexation		5,079,549
Annexation:		
Ongoing Annexation Service Packages Approved in 2010	227,972	
2011-12 Annexation Service Packages	1,112,063	
Interfund Adjustments	42,029	
Total Annexation Costs		1,382,064
2011-12 Adopted Budget (Including Annexation)		6,461,613

COMPARISON OF 2009-10 BUDGET TO 2011-12 BUDGET

	Difference	% Change
2009-10 Approved Budget to 2011-12 Adopted Budget	895,354	16.09%

2011-2012 FINANCIAL OVERVIEW

PLANNING & COMMUNITY DEVELOPMENT

FINANCIAL SUMMARY BY OBJECT

	<u>2007-2008 Actual</u>	<u>2009-2010 Estimate</u>	<u>2009-2010 Budget</u>	<u>2011-2012 Budget</u>	<u>Percent Change</u>
Salaries and Wages	3,646,127	3,375,991	3,432,706	3,707,446	8.00%
Benefits	1,085,109	1,084,746	1,175,694	1,468,676	24.92%
Supplies	65,876	20,780	27,600	27,607	0.03%
Other Services	1,407,286	777,920	807,734	995,359	23.23%
Government Services	325,772	119,692	122,525	262,525	114.26%
Capital Outlay	-	-	-	-	n/a
TOTAL	6,530,170	5,379,129	5,566,259	6,461,613	16.09%

FINANCIAL SUMMARY BY DIVISION

	<u>2007-2008 Actual</u>	<u>2009-2010 Estimate</u>	<u>2009-2010 Budget</u>	<u>2011-2012 Budget</u>	<u>Percent Change</u>
Administration	2,417,344	2,199,932	2,233,653	2,259,440	1.15%
Land Use Management	2,109,852	1,889,128	2,110,481	2,503,975	18.64%
Policy and Planning	2,002,974	1,290,069	1,222,125	1,698,198	38.95%
TOTAL	6,530,170	5,379,129	5,566,259	6,461,613	16.09%

POSITION SUMMARY BY DIVISION

	<u>2007-2008 Actual</u>	<u>Adjustments</u>	<u>2009-2010 Budget</u>	<u>Adjustments</u>	<u>2011-2012 Budget</u>
Administration	1.56	0.79	2.35	1.50	3.85
Land Use Management	15.50	-2.90	12.60	1.90	14.50
Policy and Planning	6.50	-1.50	5.00	0.90	5.90
TOTAL	23.56	-3.61	19.95	4.30	24.25

2011-2012 POSITION SUMMARY

PLANNING & COMMUNITY DEVELOPMENT

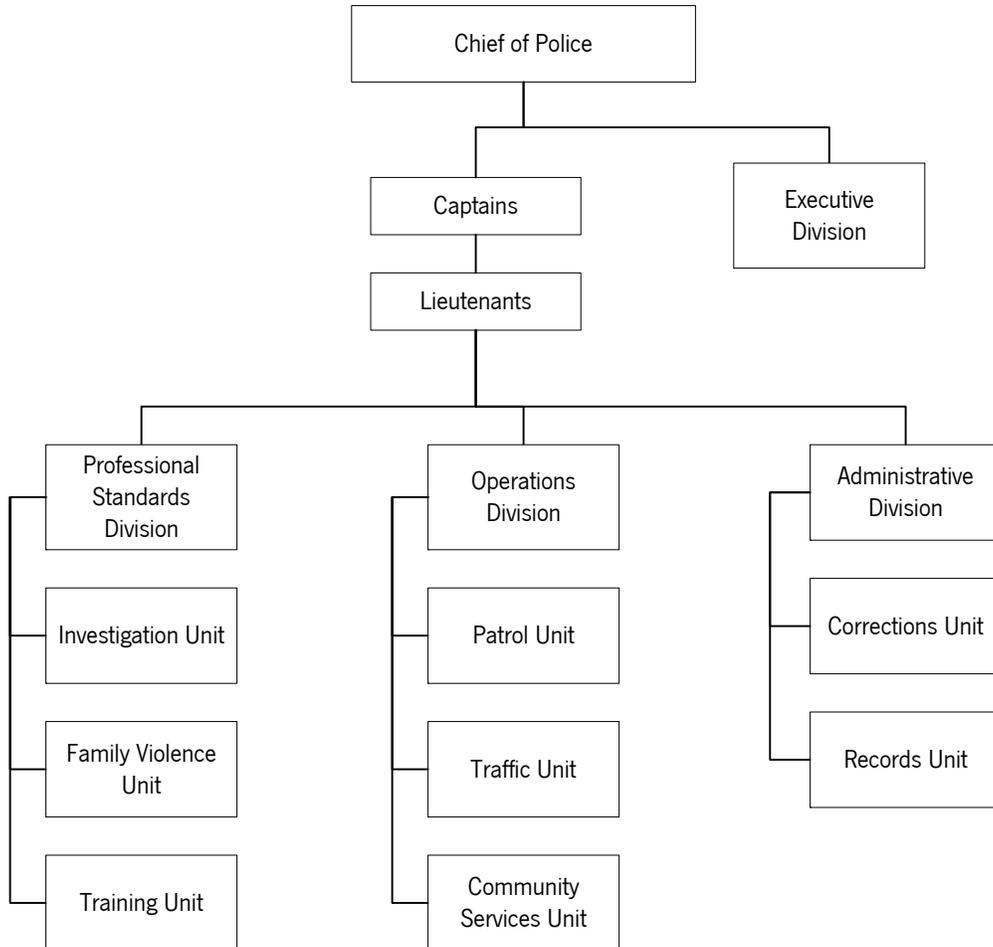
POSITION SUMMARY BY CLASSIFICATION

Classification	2009-2010 Positions	Budget Reductions	Service Packages	Annexation Positions	2011-2012 Positions	Budgeted 2011 Salary Range
Director	1.00				1.00	8,920 - 11,510
Deputy Director	1.00				1.00	7,131 - 9,202
Development Review Manager	0.60			0.40	1.00	6,810 - 8,787
Planning Supervisor	2.00				2.00	6,199 - 7,998
Senior Planner	4.50	(1.00)		1.90	5.40	6,078 - 7,151
Code Enforcement Officer	1.50			0.50	2.00	5,683 - 6,687
Urban Forester	0.50			0.50	1.00	5,542 - 6,520
Associate Planner	1.00				1.00	5,491 - 6,460
Planner	3.50			0.50	4.00	5,142 - 6,049
Planning Administration Supervisor	0.85				0.85	4,235 - 5,465
Planning Information Specialist	2.00				2.00	4,605 - 5,418
Senior Office Specialist	1.00				1.00	4,007 - 4,714
Office Technician	0.50			1.50	2.00	3,416 - 4,019
TOTAL	19.95	(1.00)	0.00	5.30	24.25	

POLICE



CITY OF KIRKLAND Police Department





DEPARTMENT OVERVIEW

POLICE

MISSION

To provide quality law enforcement, with fair and respectful treatment of our community, through partnerships, personal dedication and courage.

DEPARTMENT FUNCTIONS

The **Executive Division** provides overall coordination of department activities, coordinates with other departments and agencies, prepares and monitors budgets, and provides personnel and payroll support.

The **Operations Division** consists of the following units: Patrol, Traffic, K9, and Community Services. In addition, this division is responsible for working with neighborhood groups, businesses, and other organizations to identify issues, build partnerships, and resolve mutual problems.

The **Patrol Unit** is made up of four patrol squads which provides 24-hour-per-day service to the community and provides first-unit response for general calls for police service.

The **Traffic Unit** provides enforcement and education to reduce accidents and traffic congestion. Parking Enforcement Officers are part of the Traffic Unit and serve to educate the community about parking issues and enforce parking laws.

The **Community Services Unit** is made of two officers, the Neighborhood Resource Officer and the School Resource Officer. They are responsible for providing education and crime prevention services in partnership with the citizens, businesses, and schools of Kirkland. Examples of programs administered by this unit are the Neighborhood Block Watch, Citizens Academy, and Police Explorers. The School Resource Officer is assigned full-time to both High Schools in the City. The Neighborhood Resource Officer serves as a liaison between the

Police Department and the Community to make more efficient use of the City's resources when combined with the needs and priorities of the community. The Community Services Unit Sergeant position was eliminated due to budget reductions.

The **Administrative Division** consists of the following units: Corrections and Records. In addition, this division is responsible for evidence intake and storage, all facility issues, fleet, scheduling, grant compliance, budget and acts as a liaison with NORCOM and other regional boards.

The **Corrections Unit** operates the jail, monitors home detention, and performs all prisoner transports to courts and other detention facilities. A Corrections Officer position was left vacant due to budget constraints.

The **Records Unit** is responsible for the accurate flow and management of all record-keeping duties. The Unit also staffs the front counter during business hours in an effort to help all walk-in customers of the Police Department. Other than the Patrol Unit, they have the most daily interaction with the public and play an integral role in our service to the community.

The **Professional Standards Division** consists of the following units: Investigations, Family Violence, Special Response Team, Crisis Negotiations, Honor Guard, and Training. In addition, this division is also responsible for reviewing and updating the department general orders and standard operating procedures, accreditation, police review boards, internal investigations, hiring, recruitment and implementation of annexation.

The **Investigation Unit** is an extension to, and a support group for, the Patrol Unit and is staffed by detectives. The main function of the division is to conduct follow-up investigations of all felony crimes and certain misdemeanor crimes. Follow-

up investigation entails investigating available leads determined by preliminary investigation, developing additional leads, the preparation and service of search warrants, surveillance, preparation of suspect composites, gathering/processing evidence, recovery of stolen property, arrest of suspects, and preparation of cases for presentation in court. This unit is also responsible for the registration and tracking of registered sex offenders within the City of Kirkland as well as providing community notification of registered sexual offenders per state law. One detective from this unit is assigned full time to the Eastside Narcotics Task Force, which is a regional asset. In addition, one member of this unit is assigned part time to a regional electronic crimes task force run by the US Secret Service.

The **Crime Analyst** is attached to the Investigation Unit and collects all statistics and required information for State and Federal reporting purposes, monitors crime trends, and publishes informational bulletins on wanted subjects and officer safety issues.

The **Family Violence Unit (FVU)** is attached to the Investigation Unit. This unit is staffed by a detective and a civilian Family/Youth Advocate. The unit conducts follow-up investigation on domestic violence cases and conducts training on domestic violence issues. In addition, they supervise the Domestic Abuse Response Team (DART), which is a volunteer civilian program that provides support services to victims of domestic violence.

The **Training Unit** is responsible for ensuring that all Department training is conducted in accordance with state mandates and ensuring the professional development of all Department members.

2009-2010 ACCOMPLISHMENTS

- Successfully transitioned to a regional dispatch center (NORCOM).
- Began the transition to black and white patrol vehicles in order to be more visible to the community.

- Concluded the trial of a quadruple arson homicide suspect resulting in a death penalty conviction.
- Successfully transitioned from CALEA to WASPC accreditation.
- Continued to work collaboratively with other city departments to problem solve and deliver highly effective levels of service.
- Participated in Homeland Security Center for Disaster Preparedness training with the Fire Department and Evergreen Hospital Emergency Management team.
- Provided mutual aid support to several regional Police agencies in response to the murder of several area Police Officers.
- Continued to participate in regional jail initiatives through the JAG (Jail Administrative Group) and the Jail Operations Group.
- Corrections booked 5,433 inmates into our jail in 2009 and the first six months of 2010 which was a 54% increase from the same period of 2007 and 2008.
- Corrections provided home detention monitoring for 342 inmates in 2009 and the first six months of 2010.
- Received over \$20,000 from a Bryne-JAG grant to provide court security.
- In partnership with the Criminal Justice Training Commission, successfully placed a Captain in the Basic Law Enforcement Academy as the Commander of the Academy.
- Continued partnership with the Criminal Justice Training Commission by providing an instructor for the Basic Law Enforcement Academy.
- Reduced training costs to the department by utilizing training facilities and equipment on the Basic Law Enforcement Academy campus.
- Received grants totaling over \$17,000 from the Washington Traffic Safety Commission for DUI, Speed and Seatbelt emphasis patrols.
- Received grants totaling over \$24,000 from the Washington Traffic Safety Commission for equipment.

- Arrested 402 drivers for driving under the influence in 2009 and the first six months of 2010, an average of 22 DUI's per month.
- Received over \$5,000 from a WASPC grant administered by King County to assist in the verification of registered sex and kidnapping offenders.
- Researched, developed, and were subsequently awarded two consecutive Kirkland PD-Redmond PD cooperative auto theft mitigation grants through WATPA (Washington Auto Theft Prevention Authority). This grant was for the reduction of auto theft through crime prevention, community education, and enhanced enforcement capabilities. This grant was for \$17,000 in 2009 and \$15,000 in 2010.
- Neighborhood Resource Officer Allan O'Neill was the 2009 WATPA Crime Prevention Officer of the Year for his creative efforts in mitigating victimization.
- Replaced 84 portable Police radios which were many years past their replacement dates.
- Successfully completed a spring in-service training for the department covering topics such as CPR, interactions with the mentally ill, Officer involved shootings, legal update, and AMBER alerts. This was done utilizing department instructors and used minimal overtime.
- Provided mutual aid to regional agencies with our Total Station team. This team utilizes electronic surveying equipment and mapping software to accurately measure and map serious traffic collision and crime scenes.
- Installed two new report writing work stations for Police Officers at Fire Stations 26 and 27.
- Conducted two crosswalk enforcement operations.
- Actively started enforcing the new cell phone and texting primary laws on June 10, 2010 with close to 200 citations written in the first six weeks.
- The Explorer Post participated in many local and regional events. Six Police Explorers attended a statewide competition in Yakima winning several awards and six Explorers competed in the National Explorer Conference in Atlanta, Georgia, doing very well.
- Negotiated contracts with Snohomish and Okanogan County Jails to house inmates in an effort to curb the rising costs associated with the housing of inmates. This brings the department to a total of six contracts with agencies throughout the state to provide this service.
- Participated in the planning and implementation process for the upcoming New World Mobile 9 software in cooperation with other regional agencies. This was done in order for our agency to be better able to meet State IBR requirements by 2012.
- Organized a golf tournament at Bear Creek Country Club with the proceeds going to the Special Olympics and the Washington State Chapter of the Concerns for Police Survivors (COPS).
- Recognized law enforcement and public safety employees who have been killed or disabled in the line of duty with memorial ceremonies on Peace Officers' Memorial Day.
- Recognized the national memorial of September 11 victims with memorial ceremonies and Honor Guard.
- Conducted a 10 week Citizens Police Academy attended by 22 Kirkland citizens.
- Co-hosted the annual Ronald McDonald Christmas Cruise with Medina Police Department where families were treated to an evening cruise and dinner around Lake Washington. The evening was highlighted by a visit from a real Santa who had gifts for all the children and family members.

Annexation Preparation

- Began the implementation of the annexation recruitment and hiring strategy which included a new Kirkland Police recruiting website.
- Interviewed approximately 275 applicants for the upcoming annexation Police Officer positions.
- Hired 14 new police officers through the first 6 months of 2010 in preparation for annexation.

- Successfully enrolled 9 entry level Police Officer recruits into the Basic Law Enforcement Academy.
- Successfully completed several remodel projects within the Police Station in order to temporarily accommodate current and future employees.
- Assisted in locating a building in Totem Lake to house the new Public Safety building.
- Successfully tested for and promoted a third Captain to manage the Professional Standards Division.
- Successfully trained 20 officers as field training officers in anticipation of the additional annexation police hires.

2011-2012 OBJECTIVES

- Continue 24 hour a day, 7 days a week coverage of our city to protect the lives and property of our citizens.
- Provide quality service to the annexation area while maintaining our expected level of service to the existing community.
- Support the Neighborhood Resource Officer position, which has increased the efficiency and effectiveness of our Community Oriented Policing efforts. This position has increased the coordination and deployment of departmental resources in an effort to address problems of a safety or criminal nature in Kirkland.
- Develop strong partnerships with the students and administration of the Lake Washington School District. Communication and involvement are the building blocks for trust in any relationship. Our high school Resource Officer is the key to this goal. The officer provides a safe learning environment and an opportunity for the students to interact with law enforcement in a relaxed and conducive environment.
- Emphasize enforcement on collision causing violations.
- Emphasize enforcement on alcohol-related driving offenses.
- Continue the effort against domestic violence through our Family Violence Detective and

civilian Family/Youth Advocate. This unit works with the court system to make sure victim rights are protected.

- Continue to manage and maintain an efficient and cost effective jail program in which to house offenders.
- Develop and implement a modern and efficient design for a new public safety building.
- Support community involvement with the Police Department in programs such as: Department Tours, Community Council meetings, Neighborhood Association meetings, Volunteer Programs to include Traffic Speed Watch, Domestic Violence Volunteers, Investigations, Ride Along Coordinator, Citizen Police Academy, and Block Watch programs.
- Train and supervise our officers and civilian employees in good communication skills with the public in conjunction with the Community Oriented Policing philosophy of this department.
- Strive to improve avenues of communication with the varied stakeholders of this community. Encourage the public's participation and input in Block Watch meetings, Neighborhood Association meetings, focus group meetings, and individual meetings with employees of this department.
- Develop methods in which to best inform and involve the new citizens of the City of Kirkland upon annexation.
- Continue to hire and retain a diverse work force to meet the many needs and priorities of our dynamic city.
- Support training of our employees that promotes communication and understanding amongst the many stakeholders and facets of our community.
- Utilize the Neighborhood Resource Officer as a representative of the police department in meetings with *Youth Services Team, Neighborhood Services Team, Code Enforcement, Neighborhood Associations, Youth Development Committee, and the Teen Center Advisory Board.*
- Maintain a strong partnership with our schools and school district through our School Resource Officer.

- Train and mentor supervisory personnel in the task of budget management.
- Train the large influx of new personnel in the basic financial workings of the department.
- Utilize Federal and local grants to supplement the budget when feasible.
- Emphasize resource management within our department and our City to increase effectiveness and efficiency without raising costs.
- Network with other police departments to share resources (Regionalization) and to exchange ideas and strategies on budget management.
- Take a proactive approach to long term goals and objectives in budget planning. Establish a written plan, timeline, and funding source to achieve these goals.
- Continue to recognize and acknowledge the value of our employees.
- Instill and support the ideals of *Honesty, Personal Responsibility, Understanding, Teamwork, Professional Attitude, Respect, and Communication* within our fellow employees.
- Never be too busy to listen.
- Continue our long term Career Development Program of mentoring, training, and enhancing the skills of our employees to succeed.
- Continue to recognize outstanding performance through our employee recognition/awards program.

2011-2012 BUDGET ANALYSIS

POLICE

ANALYSIS OF CHANGES

2009-10 Approved Budget (Including Carryovers & Furlough Concessions)		33,746,801
One-Time Adjustments & Carryovers	(1,033,415)	
Restore 2010 3.4% Wage Reductions and Related Reductions	299,111	
Total One-Time Adjustments and Carryovers		(734,304)
Less Annexation Service Packages Approved in 2010 (see below)		(1,574,979)
2009-10 Ongoing Budget		31,437,518
2011-12 Basic Budget Changes:		
Salaries & Wages	146,445	
Employee Benefits	598,521	
Fleet - Internal Services Rate	88,558	
IT - Internal Services Rate	57,243	
Facilities - Internal Services Rate	(84,136)	
Contracted Jail Costs	652,276	
NORCOM - Police Dispatch	783,884	
Net Miscellaneous Adjustments	(380,157)	
Total Basic Budget Changes		1,862,634
2011-12 Basic Budget (Excluding Ongoing Annexation Service Packages Approved in 2010)		33,300,152
2011-12 Expenditure Reductions:		
Department Expenditure Reductions	(1,336,422)	
Reductions due to Internal Service Rate Changes	(173,007)	
Total Expenditure Reductions		(1,509,429)
2011-12 Service Packages		
Department Service Packages	269,850	
Internal Service Rate Charges	-	
Service Packages Budgeted in Other Departments	(88,483)	
Total Service Packages		181,367
Subtotal 2011-12 Budget Before Annexation		31,972,090
Annexation:		
Ongoing Annexation Service Packages Approved in 2010	5,895,346	
2011-12 Annexation Service Packages	7,688,559	
Interfund Adjustments	480,992	
Total Annexation Costs		14,064,897
2011-12 Adopted Budget (Including Annexation)		46,036,987

COMPARISON OF 2009-10 BUDGET TO 2011-12 BUDGET

	Difference	% Change
2009-10 Approved Budget to 2011-12 Adopted Budget	12,290,186	36.42%

2011-2012 FINANCIAL OVERVIEW

POLICE

FINANCIAL SUMMARY BY OBJECT

	2007-2008	2009-2010	2009-2010	2011-2012	Percent
	Actual	Estimate	Budget	Budget	Change
Salaries and Wages	15,752,745	16,734,273	17,038,379	21,720,100	27.48%
Benefits	5,443,412	6,060,769	6,180,827	8,711,302	40.94%
Supplies	436,196	565,866	542,133	810,853	49.57%
Other Services	5,051,901	5,212,522	5,326,601	6,327,918	18.80%
Government Services	1,786,814	4,860,410	4,517,826	8,192,541	81.34%
Capital Outlay	98,690	111,789	141,035	274,273	94.47%
TOTAL	28,569,758	33,545,629	33,746,801	46,036,987	36.42%

FINANCIAL SUMMARY BY DIVISION

	2007-2008	2009-2010	2009-2010	2011-2012	Percent
	Actual	Estimate	Budget	Budget	Change
Administration	5,954,228	7,592,210	7,641,716	9,950,734	30.22%
Police Investigation	2,193,192	2,709,729	2,680,520	3,932,544	46.71%
Patrol	10,731,507	13,069,599	13,550,729	19,132,647	41.19%
Traffic	1,198,318	1,559,793	1,581,122	2,369,071	49.83%
Police Services	7,827,615	7,893,298	7,550,635	10,097,391	33.73%
Community Services	664,898	721,000	742,079	554,600	-25.26%
TOTAL	28,569,758	33,545,629	33,746,801	46,036,987	36.42%

POSITION SUMMARY BY DIVISION

	2007-2008		2009-2010		2011-2012
	Actual	Adjustments	Budget	Adjustments	Budget
Administration	9.00	1.00	10.00	0.75	10.75
Police Investigation	9.00	0.00	9.00	0.00	9.00
Patrol	42.50	26.50	69.00	6.00	75.00
Traffic	6.00	0.00	6.00	0.00	6.00
Police Services	39.50	-14.00	25.50	7.00	32.50
Community Services	4.50	-2.50	2.00	0.00	2.00
TOTAL	110.50	11.00	121.50	13.75	135.25

2011-2012 POSITION SUMMARY

POLICE

POSITION SUMMARY BY CLASSIFICATION

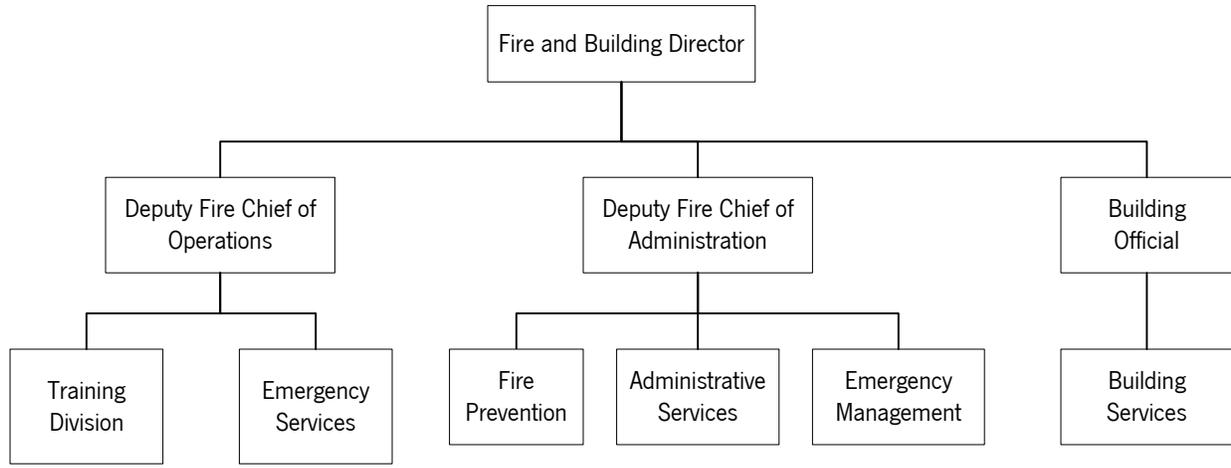
Classification	2009-2010 Positions	Budget Reductions	Service Packages	Annexation Positions	2011-2012 Positions	Budgeted 2011 Salary Range
Chief	1.00				1.00	9,114 - 11,760
Captain	3.00				3.00	7,637 - 9,855
Lieutenant	4.00				4.00	7,217 - 9,312
Corrections Manager	1.00				1.00	7,001 - 9,034
Sergeant	7.00	(1.00)			6.00	7,083 - 7,680
Corporal/Detective	17.00	(1.00)			16.00	6,614 - 7,170
Police Financial Analyst	0.00		0.75		0.75	5,673 - 6,674
Police Officer	61.00	(3.00)		11.00	69.00	4,832 - 6,301
Police Services Admin. Coordinator	1.00				1.00	4,695 - 6,058
Police Analyst	1.00				1.00	4,758 - 5,940
Family-Youth Advocate	1.00				1.00	4,344 - 5,423
Corrections Corporal	2.00				2.00	4,186 - 5,226
Records Supervisor	1.00				1.00	4,717 - 5,003
Administrative Assistant	1.00				1.00	4,008 - 5,003
Corrections Officer*	12.00	(1.00)		3.00	14.00	3,811 - 4,758
Evidence Technician	1.00			1.00	2.00	3,684 - 4,599
Police Support Associate	4.50			3.00	7.50	3,477 - 4,340
Administrative Support Associate	1.00			1.00	2.00	3,370 - 4,208
Parking Enforcement Officer	2.00				2.00	3,219 - 4,018
TOTAL	121.50	(6.00)	0.75	19.00	135.25	

FIRE & BUILDING



CITY OF KIRKLAND

Fire and Building Department



DEPARTMENT OVERVIEW

FIRE AND BUILDING

MISSION

To provide fire, building, and emergency services to our community through a cost-effective and efficient delivery system that ensures a safe environment for the public.

DEPARTMENT FUNCTIONS

Administrative Services provides administrative and support functions for the other bureaus and divisions within the department, as well as special boards and commissions. They are responsible for coordination and management of the budget, support services, project management, records management, human resources, and overall administration.

Fire Prevention's goal is to help prevent dangerous life safety situations before they happen. This is accomplished by application of the International Fire Code and local ordinances on all new construction; safety inspections of existing occupancies such as schools, churches, businesses, convalescent homes and multi-family apartments and condominiums. Prevention staff is able to provide technical assistance to citizens and respond to safety concerns in the community. Fire Prevention also includes providing fire and life safety education in our community, including schools, non-governmental organizations, and local businesses.

Emergency Management has the goal of helping the City of Kirkland to be prepared for a disaster; to respond to a disaster and to recover from a disaster. This is accomplished through engaging all levels of the community, City staff, local non-government agencies, schools, businesses and residents to become prepared for any disaster and to be ready to partner to serve our community during a time of need. Emergency Management is responsible for development and coordination of updates to the City's emergency management plans and to train City staff to operate the Emergency Operations Center (EOC). Emergency Management also participates, when possible, in regional projects, training, committees

and other preparedness/response activities because we recognize the interdependence of the region and the City of Kirkland's role. Information is also provided to help educate residents, businesses and community groups on disaster preparation, response, and recovery.

Emergency Services responds to emergencies resulting from fires, trauma, disaster, hazardous materials incidents, and related incidents to minimize suffering, loss of life and property. The current work program of this bureau includes the maintenance of a well-trained force to: (1) provide basic life support medical assistance to victims of illness and trauma; and (2) extinguish all fires, respond to rescues and handle hazardous materials incidents within the City and fire district.

The Training Division develops and coordinates all training programs, emergency medical programs, fire prevention, and directs training activities of the various bureaus and divisions within the department through participation in the regional Fire training Division. Ongoing training is vital in maintaining our overall level of expertise. Although hundreds of hours are spent doing on-the-job training, it is also essential that our people are exposed to training programs outside our department. This enables our department to capitalize on the knowledge of others and keeps us abreast of the ever-changing needs of society.

Building Services provides the general public with the minimum standards for quality of construction and the safety of new and remodeled structures. Building Services receives, routes, and coordinates all building and related permit applications. This process includes working closely with architects, builders, owners, and developers, as well as working with other departments and agencies to ensure compliance with all City requirements and issuing the permits in a timely manner. This also includes field inspection, verification, accurate record keeping and archiving.

2009-2010 ACCOMPLISHMENTS

- Participated in numerous community events such as neighborhood block parties, 4th of July parade, school tours and safety lectures, auctioned birthday parties, etc.
- In 2009, instructed and demonstrated to participants in “Fire Camp” water rescue techniques, jaws of life rescues, and other aspects of the firefighting profession.
- Fire investigators worked with King County Prosecutors and achieved a positive outcome in the Conner Schierman murder trial.
- Achieved compliance with the new State requirement for sprinklers in nightclubs. As a result, several clubs reduced the size of their concentrated use area; and one added sprinklers to their facility.
- Bureau personnel attended Public Information Officer training to be better prepared for interaction with the media and public during large scale emergencies.
- Participated in development of NORCOM to establish a regional consortium for fire, EMS, and police emergency dispatching.
- Completed the purchase of two replacement apparatus for emergency response, improving capabilities of first responders.
- Continued to participate in medical studies within King County to improve patient care procedures.
- Continued to improve Mobile Data Computer use by fire personnel to increase reliability and effectiveness.
- Trained on radiation monitoring devices to increase familiarization and effectiveness with equipment.
- Continued scenario-based training exercises with regional partners to evaluate training effectiveness and to integrate command functions with operational tasks.
- Audited certification of personnel assigned to Technical Rescue and conducted training and certification in all tasks expected to be performed during emergency response.
- Continued training of selected personnel to a regional Type 3 Incident Management Team. This included drills, table top exercises and “shadowing” on actual incidents as available.
- Continued Peer Fitness training and certification for the Wellness-Fitness program; to focus the workforce on proper health and fitness to reduce the negative health consequences within the firefighting occupation.
- Processed \$301 million in building valuation with a high level of efficiency and customer service.
- The building services division maintained its standard level of service during the economic downturn while reducing operating costs through lay offs and providing contract services for the cities of Issaquah and Monroe.
- Initiated an electronic plan review program using large monitors and reviewing software.
- Created a progressive plan review process to allow large projects to submit their projects for early review.
- Adopted the 2009 International Codes.
- Implemented improvements to our permitting process as recommended in the Latimore Study.
- Continued to develop MyBuildingPermit.com by having staff participate on all committees.
- Took the lead with five other eCityGov cities to purchase new permit tracking software. Configuration and implementation began in July 2010 and will be completed in February 2011.
- Merged Kirkland’s Electrical Code into the new ‘Washington Cities Electrical Code’, which has been adopted by 13 cities statewide.
- Worked with MyBuildingPermit.com (MBP.com) cities to provide training classes for regional building division staff members.
- Updated informational materials for new and relocated businesses in the City.
- Trained two additional investigators to help meet work load issues.
- Completed data base upgrade to include all inspectable occupancies to streamline and track fire safety inspections more accurately.

- Made most efficient use of light duty firefighters to conduct annual fire inspections, thus significantly reducing the backlog of inspections due.
- Completed update of the City's Comprehensive Emergency Management Plan.
- Completed phase I of the Emergency HAM Radio Equipment Upgrade Project.
- Completed update of the Emergency Operations Center (EOC) Procedure Manual.
- Held an Incident Action Plan workshop for the EOC Planning Section staff.
- Conducted tabletop exercises with EOC and Policy Group staff, which focused on long-term recovery issues.
- Conducted annual EOC set-up drills with newly assigned EOC staff.
- Staff participated in training at the Center for Domestic Preparedness with executive level staff from Evergreen Hospital, and Police.
- Received an Emergency Management Performance Grant in 2009 and in 2010 for \$100,000.
- Staff participated in a two-day regional EOC exercise with King County, partnering cities, Evergreen Hospital, and the Kirkland ARES team.
- In collaboration with other north King County cities, provided a series of CERT refresher classes.
- Continued emergency preparedness training for neighborhood groups and City staff.
- ARES volunteers participated in drills with local and state agencies, and community partners such as Evergreen Hospital.
- Recruited and hired Americorps VISTA volunteer to enhance our community preparedness outreach and volunteer programs.
- Participated in Regional Catastrophic Grant Planning efforts, to include donation and volunteer management, shelter and evacuation, and transportation.

- Assisted community organizers and volunteers in a three-neighborhood Map Your Neighborhood event at Peter Kirk Elementary School.

2011-2012 OBJECTIVES

- Continue to enhance and improve the ongoing reporting of service delivery to ensure a safe community and further develop the organization.
- Continue to implement the Fire and Building Department's strategic objectives to insure a safe community.
- Collaborate within the community, organizations, and other City departments to address community issues.
- Strengthen cooperative interagency efforts to prepare for and respond to regional emergencies.
- Train personnel to meet appropriate technical competencies.
- Increase customer and citizen's ability to access City information electronically.
- Continue community education programs.
- Continue to support and embrace the organizational values and norms of the department, which builds strong internal and external relationships.
- Continue to improve customer service levels.
- Continue to explore, identify, and implement ways to reduce permitting process times to meet established goals.
- Improve the permitting process. Continue to work with Public Works and Planning to implement recommendations in the Latimore Study. Continue to evaluate and improve our process.
- Continue to develop and improve MBP.com by working with other cities on process and management committees. Goals include creating more common tipsheets and handouts and the ability to accept on-line building plans/permits.
- Continue to provide sufficient training for all staff to maintain a high knowledge base and

accommodate changes in codes, technology, and processes.

- Work with the State Building Code Council and the State Electrical Board to give Kirkland a voice in the State's code making processes and to promote consistency state-wide.
- Encourage staff to participate in related professional associations to provide networking with peers and professional development.
- Review the building permit fee schedule to assure fair and adequate funding for the desired level of service.
- Continue to replace inspector's vehicles as needed with fuel efficient hybrid vehicles.
- Continue to provide an exemplary level of service for both Fire and EMS demands.
- Continue to pursue Zone and Regional efforts to provide Emergency Services.
- Apply for grants as they become available to meet the needs of the community.
- Implement 'company standards' to assist in evaluation of training effectiveness and to ensure consistent performance across the Department.
- Continue Structural Collapse certification of first responders.
- Complete training and certification of personnel assigned to Technical Rescue in all tasks reasonably expected during emergency response.
- Audit supervisory/leadership training, develop a leadership development training program.
- Implement the Wellness-Fitness Initiative
- Train additional fire inspection and fire investigation personnel to provide needed service within both the current City limits and the annexation area.
- Continue to provide fast turnaround of fire protection permits and building fire review, as well as timely inspections as requested by contractors.
- Complete upgrade of the Mobil Data Terminals in all "front line" apparatus and vehicles.
- Purchase new Automatic External Defibrillators for police and fire apparatus and vehicles.
- Identify and evaluate cost saving alternatives for delivery of service.
- Implement Fee for Transport plan.
- Purchase digital portable radios in 2011.
- Continue to work on Zone 1 Regional Fire Alarm Advisory Board, with a goal of providing a formal relationship for the fire service and alarm industry to facilitate code interpretations, technical education, resolution of code conflicts, and consistency within the region.
- Complete upgrade of departments "air fill" capabilities with new compressors at fire station 26 and on air unit 21.

2011-2012 BUDGET ANALYSIS

FIRE & BUILDING

ANALYSIS OF CHANGES

2009-10 Approved Budget (Including Carryovers & Furlough Concessions)		35,052,172
One-Time Adjustments & Carryovers	(1,236,546)	
Restore 2010 3.4% Wage Reductions and Related Reductions	431,693	
Total One-Time Adjustments and Carryovers		(804,853)
Less Annexation Service Packages Approved in 2010 (see below)		-
2009-10 Ongoing Budget		<u>34,247,319</u>
2011-12 Basic Budget Changes:		
Salaries & Wages	(8,234)	
Employee Benefits	736,851	
Fleet - Internal Services Rate	131,726	
IT - Internal Services Rate	68,649	
Facilities - Internal Services Rate	16,975	
Fire Department Overtime	500,136	
NORCOM - Fire Dispatch	165,318	
Net Miscellaneous Adjustments	(108,719)	
Total Basic Budget Changes		1,502,702
2011-12 Basic Budget (Excluding Ongoing Annexation Service Packages Approved in 2010)		35,750,021
2011-12 Expenditure Reductions:		
Department Expenditure Reductions	(1,187,165)	
Reductions due to Internal Service Rate Changes	(176,842)	
Total Expenditure Reductions		(1,364,007)
2011-12 Service Packages		
Department Service Packages	442,345	
Internal Service Rate Charges	-	
Service Packages Budgeted in Other Departments	-	
Total Service Packages		442,345
Subtotal 2011-12 Budget Before Annexation		34,828,359
Annexation:		
Ongoing Annexation Service Packages Approved in 2010	-	
2011-12 Annexation Service Packages	3,357,513	
Interfund Adjustments	157,464	
Total Annexation Costs		3,514,977
2011-12 Adopted Budget (Including Annexation)		<u>38,343,336</u>

COMPARISON OF 2009-10 BUDGET TO 2011-12 BUDGET

	Difference	% Change
2009-10 Approved Budget to 2011-12 Adopted Budget	3,291,164	9.39%

2011-2012 FINANCIAL OVERVIEW

FIRE & BUILDING

FINANCIAL SUMMARY BY OBJECT

	2007-2008 Actual	2009-2010 Estimate	2009-2010 Budget	2011-2012 Budget	Percent Change
Salaries and Wages	20,639,265	21,980,346	21,863,567	22,893,764	4.71%
Benefits	6,002,665	6,847,048	6,743,187	8,276,569	22.74%
Supplies	420,535	441,570	442,549	777,153	75.61%
Other Services	5,060,811	5,102,995	5,082,333	5,287,152	4.03%
Government Services	522,060	906,449	920,536	1,096,198	19.08%
Capital Outlay	-	-	-	12,500	n/a
TOTAL	32,645,336	35,278,408	35,052,172	38,343,336	9.39%

FINANCIAL SUMMARY BY DIVISION

	2007-2008 Actual	2009-2010 Estimate	2009-2010 Budget	2011-2012 Budget	Percent Change
Administration	1,809,480	2,135,122	2,197,246	2,167,479	-1.35%
Emergency Services	25,117,635	27,588,082	27,262,785	30,202,061	10.78%
Fire Prevention	1,120,515	1,231,560	1,216,882	1,355,292	11.37%
Building Services	4,315,671	3,838,472	3,906,674	4,561,092	16.75%
Emergency Management	282,035	485,172	468,585	57,412	-87.75%
TOTAL	32,645,336	35,278,408	35,052,172	38,343,336	9.39%

POSITION SUMMARY BY DIVISION

	2007-2008 Actual	Adjustments	2009-2010 Budget	Adjustments	2011-2012 Budget
Administration	6.00	0.00	6.00	0.50	6.50
Emergency Services	79.00	4.00	83.00	10.00	93.00
Fire Prevention	4.00	-0.55	3.45	-0.45	3.00
Building Services	20.53	-5.25	15.28	3.00	18.28
Emergency Management	0.00	0.00	0.00	0.00	0.00
TOTAL	109.53	-1.80	107.73	13.05	120.78

2011-2012 POSITION SUMMARY

FIRE & BUILDING

POSITION SUMMARY BY CLASSIFICATION

Classification	2009-2010 Positions	Budget Reductions	Service Packages	Annexation Positions	2011-2012 Positions	Budgeted 2011 Salary Range
Fire and Building Director	1.00				1.00	9,114 - 11,760
Deputy Chief	2.00				2.00	8,110 - 10,464
Building Services Manager	1.00				1.00	7,413 - 9,566
Battalion Chief	4.00				4.00	9,108 - 9,522
Fire Marshal	1.00				1.00	7,092 - 9,152
Assistant Fire Marshall/Inspector	0.00			1.00	1.00	9,039*
Captain	8.00				8.00	8,142 - 8,625
Lieutenant	8.00				8.00	7,590 - 7,935
Plan Review Supervisor	1.00				1.00	5,699 - 7,354
Fire Inspector	1.00				1.00	7,314
Inspection Supervisor	1.00				1.00	5,570 - 7,187
Firefighter	63.00			9.00	72.00	6,300 - 6,900
Deputy Fire Marshal	1.00				1.00	6,750 - 6,900
Plans Examiner II	3.00			1.00	4.00	5,455 - 6,417
Electrical/Building Inspector	2.00			1.00	3.00	5,262 - 6,190
Permit Technician Supervisor	1.00				1.00	4,586 - 5,917
Community Education Info Specialist	0.45	(0.45)			0.00	
Building Inspector	2.00				2.00	5,010 - 5,895
Plans Examiner I	1.00				1.00	4,672 - 5,497
Administrative Assistant	2.00				2.00	4,423 - 5,203
Permit Technician	2.28			1.00	3.28	4,195 - 4,935
Office Technician	2.00			0.50	2.50	3,416 - 4,019
TOTAL	107.73	(0.45)	0.00	13.50	120.78	