

**City of Kirkland  
Annexation Service Package Requests**

	2005 Department Request			
	FTE	Ongoing	One-Time	Total Request
<b>Direct Service Departments:</b>				
<b>Parks &amp; Community Services</b>				
Parks Maintenance (Summary)	4.25	489,243	349,555	838,798
Human Services	0.18	277,594	-	277,594
Youth Services	-	16,137	3,100	19,237
Recreation Services (Current Capacity)	1.50	132,559	7,410	139,969
Senior Services (Current Capacity)	1.00	91,328	75,974	167,302
<b>Subtotal Parks &amp; Community Services</b>	<b>6.93</b>	<b>1,006,861</b>	<b>436,039</b>	<b>1,442,900</b>
<b>Public Works</b>				
Development Engineering	4.00	337,227	72,868	410,095
GIS Engineering	0.36	31,961	-	31,961
Transportation Engineering	1.50	144,167	5,235	149,402
Street Operations	11.38	1,534,746	876,277	2,411,023
<b>Subtotal Public Works</b>	<b>17.24</b>	<b>2,048,101</b>	<b>954,380</b>	<b>3,002,481</b>
<b>Planning &amp; Community Development</b>				
Administration	1.50	116,058	59,613	175,671
Land Use Management	5.00	487,745	42,670	530,415
Policy and Planning	3.00	381,661	132,090	513,751
<b>Subtotal Planning &amp; Community Development</b>	<b>9.50</b>	<b>985,464</b>	<b>234,373</b>	<b>1,219,837</b>
<b>Police</b>				
Police Command & Administration	3.00	448,103	161,547	609,650
Police Training & Travel	-	82,397	1,280	83,677
Police Investigations	6.00	674,596	249,787	924,383
Police Patrol	36.00	3,787,979	1,062,102	4,850,081
Police Canine Handler & Service Dog	1.00	123,114	65,228	188,342
Police Traffic Enforcement & Education	4.00	446,364	156,983	603,347
Police Community Services	2.50	280,532	110,468	391,000
Police Communications and Dispatch	12.00	937,976	555,457	1,493,433
Police Records & Support Services	8.00	554,619	45,821	600,440
Police Detention & Corrections (Current Facility)	5.00	822,515	278,565	1,101,080
<b>Subtotal Police</b>	<b>77.50</b>	<b>8,158,195</b>	<b>2,687,238</b>	<b>10,845,433</b>
<b>Municipal Court</b>				
Court Services	5.74	406,669	19,495	426,164
Probation Services	2.00	144,326	9,778	154,104
Judicial Services	0.50	79,757	3,454	83,211
Public Safety Legal Services	-	307,200	96,000	403,200
<b>Subtotal Municipal Court</b>	<b>8.24</b>	<b>937,952</b>	<b>128,727</b>	<b>1,066,679</b>
<b>Fire &amp; Building</b>				
General Administration	1.00	66,470	6,179	72,649
Fire Prevention Summary	3.00	295,732	47,637	343,369
Building Division Summary	6.00	501,229	87,614	588,843
<b>Subtotal Fire &amp; Building</b>	<b>10.00</b>	<b>863,431</b>	<b>141,430</b>	<b>1,004,861</b>
<b>Subtotal Direct Service Departments</b>	<b>129.41</b>	<b>14,000,004</b>	<b>4,582,187</b>	<b>18,582,191</b>

**City of Kirkland  
Annexation Service Package Requests**

	2005 Department Request			
	FTE	Ongoing	One-Time	Total Request
<b>Indirect Service Departments:</b>				
<b>City Manager's Office</b>				
City Manager's Office	1.50	167,323	54,650	221,973
<b>Subtotal City Manager's Office</b>	<b>1.50</b>	<b>167,323</b>	<b>54,650</b>	<b>221,973</b>
<b>City Attorney's Office</b>				
City Attorney's Office	1.50	138,844	9,410	148,254
<b>Subtotal City Attorney's Office</b>	<b>1.50</b>	<b>138,844</b>	<b>9,410</b>	<b>148,254</b>
<b>Human Resources</b>				
Human Resources	2.00	242,131	91,132	333,263
<b>Subtotal Human Resources</b>	<b>2.00</b>	<b>242,131</b>	<b>91,132</b>	<b>333,263</b>
<b>Finance &amp; Administration</b>				
Financial Operations	2.00	141,084	10,504	151,588
Financial Planning	1.00	75,291	4,250	79,541
Treasury Division	0.50	29,463	-	29,463
Records and City Council Support	1.00	57,149	3,554	60,703
Mail Services	0.55	30,886	1,404	32,290
<b>Subtotal Finance &amp; Administration</b>	<b>5.05</b>	<b>333,873</b>	<b>19,712</b>	<b>353,585</b>
<b>Facilities</b>				
Facilities Administration	1.50	113,529	53,358	166,887
City Hall	-	88,286	-	88,286
Maintenance Center	-	21,595	-	21,595
Public Safety	-	195,223	-	195,223
<b>Subtotal Facilities</b>	<b>1.50</b>	<b>418,633</b>	<b>53,358</b>	<b>471,991</b>
<b>Subtotal Indirect Service Departments</b>	<b>11.55</b>	<b>1,300,804</b>	<b>228,262</b>	<b>1,529,066</b>
<b>Grand Total-Base Analysis</b>	<b>140.96</b>	<b>15,300,808</b>	<b>4,810,449</b>	<b>20,111,257</b>
<b>Grand Total FTE's including IT &amp; Fleet</b>	<b>151.96</b>			

<b>Additional Contingent Service Packages (difference in cost from base):</b>				
Recreation Services (Additional Cost-Expanded Capacity)	2.50	472,900	35,283	508,183
Senior Services (Additional Cost-Expanded Capacity)	1.50	112,141	7,189	119,330
Detention & Corrections (Cost Savings-Expanded Facility)	-	(262,286)	-	(262,286)
Emergency Services (Woodinville Station)	12.00	1,181,459	747,300	1,928,759
<b>Subtotal Contingent Service Departments</b>	<b>16.00</b>	<b>1,504,214</b>	<b>789,772</b>	<b>2,293,986</b>
<b>Grand Total-including contingent packages</b>	<b>167.96</b>	<b>16,805,022</b>	<b>5,600,221</b>	<b>22,405,243</b>

<b>Internal Service Departments funded by Internal Charges (rates included in service packages above).</b>				
<b>Fleet</b>				
Fleet Management	2.50	504,143	10,000	514,143
<b>Subtotal Fleet</b>	<b>2.50</b>	<b>504,143</b>	<b>10,000</b>	<b>514,143</b>
<b>Information Technology</b>				
Applications	3.00	388,734	973,987	1,362,721
GIS	2.00	197,774	573,364	771,138
Networks & Operations	2.00	184,673	284,488	469,161
Nondivisional	0.50	49,517	75,989	125,506
Multimedia Services	1.00	79,104	86,312	165,416
<b>Subtotal Information Technology</b>	<b>8.50</b>	<b>899,802</b>	<b>1,994,140</b>	<b>2,893,942</b>
<b>Total Internal Service Departments</b>	<b>11.00</b>	<b>1,403,945</b>	<b>2,004,140</b>	<b>3,408,085</b>

## 2005 Annexation Sub-Area Allocation Summary

City of Kirkland

Assumption: Only One Sub-Area is Annexed (Used 15% Scaling Factor)

Department	Finn Hill			Juanita			Kingsgate		
	FTE's	One-Time	Ongoing	FTE's	One-Time	Ongoing	FTE's	One-Time	Ongoing
Parks & Community Services	2.20	83,714	358,169	1.97	91,402	282,441	3.81	326,329	517,280
Public Works	9.98	555,149	1,192,526	3.90	193,099	439,965	5.95	349,290	722,826
Planning & Community Develop.	5.46	134,765	566,607	2.01	45,819	192,658	3.45	88,944	374,018
Police	37.28	1,281,105	3,915,229	17.16	599,763	1,810,276	34.68	1,209,456	3,656,419
Municipal Court	4.44	69,474	505,164	1.63	25,432	186,079	3.40	53,130	387,402
Fire & Building	5.41	76,443	466,685	1.50	21,902	133,056	4.60	64,300	393,205
City Attorney's Office	0.81	5,078	74,934	0.29	1,860	27,431	0.63	3,884	57,306
City Manager's Office	1.04	37,897	152,864	0.25	9,338	15,823	0.44	15,612	23,735
Human Resources	1.06	48,367	128,506	0.43	19,222	51,072	0.82	37,213	98,874
Finance & Administration	2.67	10,655	177,070	1.00	3,854	65,950	2.14	8,160	140,934
Facilities Maintenance	0.76	26,994	211,789	0.32	11,493	90,168	0.64	22,875	179,472
<b>Totals</b>	<b>71.09</b>	<b>2,329,640</b>	<b>7,749,542</b>	<b>30.45</b>	<b>1,023,183</b>	<b>3,294,919</b>	<b>60.56</b>	<b>2,179,193</b>	<b>6,551,469</b>
		<b>Total Costs</b>	<b>10,079,182</b>		<b>Total Costs</b>	<b>4,318,102</b>		<b>Total Costs</b>	<b>8,730,662</b>

### Internal Service Funds:

Information Technology	4.50	1,135,343	N/A	1.76	385,753	N/A	3.52	772,165	N/A
Public Works (Fleet)	1.29	5,175	N/A	0.52	2,070	N/A	1.07	4,255	N/A
<b>Totals</b>	<b>5.78</b>	<b>1,140,518</b>	<b>N/A</b>	<b>2.28</b>	<b>387,823</b>	<b>N/A</b>	<b>4.59</b>	<b>776,420</b>	<b>N/A</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA Parks Maintenance (Summary)</b>					
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Parks		Maintenance		General	
<b>2004 SERVICE METRICS</b>					
FTE calculation is based on current level of service by Park type (Community Park / Neighborhood Park / Open space). Park amenities & level of use influence labor distribution hours for each Park.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p><b>Finn Hill: OO Denny</b> - 46 acres. Waterfront Park with restroom facilities, picnic shelter, beach access, trails, and lawn area.  <b>Juanita Woodlands</b> - 36.24 acres. Natural wooded area, trails, undeveloped. <b>Juanita Triangle</b> - .48 acres. Natural area, undeveloped.</p> <p><b>Kingsgate: 132nd Square Park</b>; 9.76 acres. 2 baseball fields, 1 soccer field, 62 stall parking lot, picnicking area, playground, restroom, and 1,980 lineal feet of asphalt pathways. A very well used park by the community in the north Kirkland area.  <b>Kingsgate Park</b>; 7.20 acres. Natural area with trails and large conifer trees. Primarily used by the surrounding neighbors. <b>East Norway Hill Park</b>; 3.23 acres. Natural green space between Neighborhoods in the Kingsgate neighborhood. Maintenance &amp; Administration required; Mowing, trimming, site amenities repairs and maintenance, playground maintenance, irrigation maintenance, restroom repairs and maintenance, sports field maintenance, field scheduling, garbage/litter collection, graffiti responses, hazardous tree responses and maintenance, trail and vegetation maintenance.</p> <p><b>Juanita: Edith Moulton Park</b>; 11 acre Park. County currently maintains a lawn area approximately 1 acre along 108th Ave NE. A circular pathway with picnic shelters are a nice feature to this part of the neighborhood park. The old entrance to the park is visible from the street; turn the corner and the maintained areas stop. Dilapidated picnic shelters, fallen trees, and brambles engulf the rest of what was once a beautiful site. Juanita Creek flows through the park in the 'lower meadow'. <b>Windsor Vista Park</b>; 4.83 acres. Juanita Creek divides the homes in this neighborhood and is the reason for Windsor Vista Park. 1 vacant lot with trail access to a bridge which crosses the creek and 2 vacant parcels with creek view only. <b>Juanita Heights Park</b>: 3.23 acres. Looking over the Juanita Valley is Juanita Heights Park. Well established trees and trails are found here. <b>NE 140th &amp; 100th Ave</b>; an overgrown vacant neighborhood lot. Scotch broom, tall grass and a tree house. Maintenance required; Garbage/litter collection, graffiti removal, trail/vegetation maintenance, mowing, trimming turf areas, landscaping, repairs/maintenance of site amenities, hazardous tree response and maintenance.</p> <p>FTE's Requested:                      1.0 Lead Groundsperson                      2.75 Groundspersons                      .50 Parks Account Associate</p>					
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>	
		<b>3.75</b>	<b>0.50</b>	<b>4.25</b>	
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>	
Personnel Services		\$ 313,744	\$ -	\$ 313,744	
Supplies & Services		\$ 175,499	\$ 79,000	\$ 254,499	
Capital Outlay		\$ -	\$ 270,555	\$ 270,555	
<b>Total Cost</b>		<b>\$ 489,243</b>	<b>\$ 349,555</b>	<b>\$ 838,798</b>	
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -	
<b>Net Cost</b>		<b>\$ 489,243</b>	<b>\$ 349,555</b>	<b>\$ 838,798</b>	

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Human Services</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>		
Parks and Community Services	Community Services	General		
<b>2004 SERVICE METRICS</b>				
Human Services Per Capita and Human Services Staffing				
<b>DESCRIPTION AND JUSTIFICATION</b>				
<p>In 2005 the City of Kirkland funded \$8.11 per capita for Human Services for a population of 45,800. This resulted in an expenditure of \$371,438.00. The \$8.11 per capita for the annexation area for an additional 32,000 population results in \$264,386.00. This is a 71% increase in Human Services funds and staffing. A .75 staff will be required to manage the increased per capita funding, city contracts and regional Human Services efforts.</p> <p>Currently we have a .625 Human Services Coordinator that oversees the current granting process. However, we also have an additional .4 FTE assigned to various Human Services tasks. Therefore, in adding a .75 FTE for a .71 increase in the annexation area, the staffing calculation is comparable to our current level of service.</p>				
<p><u>FTE's Requested:</u>                  .18 Human Services Coordinator</p>				
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>
		<b>0.18</b>		<b>0.18</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ 11,669	\$ -	\$ 11,669
Supplies & Services		\$ 265,925	\$ -	\$ 265,925
Capital Outlay		\$ -	\$ -	\$ -
<b>Total Cost</b>		<b>\$ 277,594</b>	<b>\$ -</b>	<b>\$ 277,594</b>
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -
<b>Net Cost</b>		<b>\$ 277,594</b>	<b>\$ -</b>	<b>\$ 277,594</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Youth Services</b>	
<b>DEPARTMENT</b>		<b>DIVISION</b>	
Parks and Community Services		Community Services	
		<b>FUND</b>	
		General	
<b>2004 SERVICE METRICS</b>			
Comparable level of service for Youth Services in annexation area.			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>The current structure of Youth Services can accommodate most needs of youth in the annexation area. The current staffing and programs can encompass more youth without adding to the cost. However, there is one program area that needs additional resources to maintain the same level of service for the annexation area.</p> <p>The current Summer Youth Outreach staff serve 8,322 Kirkland youth 17 and under at a rate of 900 hours per summer. To serve the additional 8,500 youth 17 and under in the annexation area, an additional 900 hours will be needed as the City will double the number of youth 17 and under.</p> <p>We anticipate that the current Summer Youth Outreach team will stay in the downtown corridor, beach parks, PK park, &amp; KTUB area.</p> <p>With the development of Juanita Beach Park, and the possible new site of a skateboard park, this additional program will be assigned to a north location near Juanita Beach Park, Juanita Beach Village, and other local hangouts to address the increase in youth activities from the annexation area.</p>			
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>
			<b>Total</b>
Personnel Services	\$ 14,937	\$ -	\$ 14,937
Supplies & Services	\$ 1,200	\$ 3,100	\$ 4,300
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 16,137</b>	<b>\$ 3,100</b>	<b>\$ 19,237</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 16,137</b>	<b>\$ 3,100</b>	<b>\$ 19,237</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>Recreation to current capacity</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>
Parks and Community Services	Community Services		General
<b>2004 SERVICE METRICS</b>			
<p>Pattern of use for Recreation programs in current City Limits, applied to Annexation area, minus the annexation residents already participating. In addition we calculated a percentage of staffing used to support current recreation use, and applied this percentage to the potential Annexation recreational use. The Revenue metric was calculated as a percentage of revenue per enrollment and then applied to the potential enrollment for the annexation area.</p>			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>This budget is for Recreational services, including both the 010 and 126 budgets. This includes all recreational programs that we offer at North Kirkland Community Center, Sports, Aquatics, Community Senior Center recreational programs ( mostly the evening programs ), and any other special events where we charge a fee. Currently, we do not advertise our recreation programs through our brochure mailings in the annexation area.</p> <p>Based on our current facility usage, we do not have enough capacity to serve those in the annexation area without addressing additional facility / space needs. According to our Parks comp plan, we would need 22,400 sq. ft. of non athletic space, and 16,000 sq. ft. of athletic space to accommodate the annexation area. This Service Package includes only those costs that we will incur to reach out and market to the annexation area, provide 15% more programming to reach our capacity, and to provide administrative support to register participants, field calls, maximize utilization of current services, manage wait lists, and provide public relations. It does not include the additional cost of facility/space needs, nor adequate staff to program for the anticipated need of that area.</p> <p>The <u>service metric used</u>, measures the current number of enrollments in Recreation programs divided by the current number of residents living in the City of Kirkland. Current enrollments totaled 15,500. This resulted in a pattern of use of 34% .</p> <p>We took the pattern of use, and applied it to the population in the annexation area. The population of all residents in the annexation is 32,600. That would indicate that we should prepare to serve 11,084 more enrollments with recreational services. However, we are currently calculating that we have approx 1850 enrollments already from the annexation area. Therefore, we would need to plan for an additional 9234 enrollments based on the current pattern of use. If we add the 15% to bring our programs up to capacity, we would be able to provide 2735 enrollments for the annexation area. This means we would fall short of 6500 enrollments in order to meet the anticipated need. The maximum impact would result in the loss of level of service for 6500 enrollments for current citizens.</p> <p>The <u>Revenue metric we used</u> was based on an average dollar amount per enrollment. For 2004, we had 15,500 enrollments, that resulted in \$ 836,351 or about \$54.00 per enrollment. We then took the estimated additional 2735 enrollments and figured an estimated revenue amount of 147,690.</p> <p>The Revenue metric also includes the loss of revenues from the annexation area when we do not apply a nonresident fee of 20%. Currently, the additional 20% that comes from the annexation area equals about \$18,000. We calculated this as a direct loss from the revenues.</p> <p><u>FTE's Requested:</u>  1.0 Recreation Coordinator  .50 Program Assistant</p>			
<b>NUMBER OF EMPLOYEES REQUESTED</b>	<b>Direct</b>	<b>Support</b>	<b>Total</b>
	<b>1.50</b>		<b>1.50</b>
<b>COST SUMMARY</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services	\$ 95,838	\$ -	\$ 95,838
Supplies & Services	\$ 36,721	\$ 7,410	\$ 44,131
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 132,559</b>	<b>\$ 7,410</b>	<b>\$ 139,969</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 132,559</b>	<b>\$ 7,410</b>	<b>\$ 139,969</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Senior Services to current capacity</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>		
Parks and Community Services	Community Services	General		
<b>2004 SERVICE METRICS</b>				
<p>Pattern of use for Senior Services in current City Limits, applied to Annexation area, minus the annexation residents already participating. In addition, we calculated the number of residents seeking van transport to the Senior Center, and applied that same pattern to annexation area.</p>				
<b>DESCRIPTION AND JUSTIFICATION</b>				
<p>This budget is for Senior Services. This includes social services, nutrition programs, legal, health and transportation. It also includes special events and maintaining a drop-in program. It does not include evening recreation programs at the Senior Center ( this will be included in the overall Recreation budget ).</p> <p>This service package will address needed infrastructure to reach out to the Annexation area, provide van service, and administrative support to field calls, register citizens, maximize utilization of services, manage wait lists, and provide public relations. What is doesn't include is adding program space and capacity to adequately serve the annexation residents.</p> <p>We currently serve 3650 residents with senior services. Our current programs being offered at the senior center are at 90% capacity. This means we would only be able to add 10% more usage, or an additional 365 seniors, without addressing the need for additional space and associated staff. Given the metric used above, we can anticipate and additional 2190 seniors seeking services at the senior center. This demonstrates a 60% growth in senior services. The maximum impact would result in a loss of level of service for 1825 current City of Kirkland residents.</p> <p>This scaled down level of service request is for a 1/2 FTE van driver, van, 1/2 FTE program assistant, and infrastructure to support these positions.</p> <p><u>FTE's Requested:</u>          .50 Van Driver          .50 Program Assistant</p>				
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>
		<b>1.00</b>		<b>1.00</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ 52,454	\$ -	\$ 52,454
Supplies & Services		\$ 38,874	\$ 3,988	\$ 42,862
Capital Outlay		\$ -	\$ 71,986	\$ 71,986
<b>Total Cost</b>		<b>\$ 91,328</b>	<b>\$ 75,974</b>	<b>\$ 167,302</b>
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -
<b>Net Cost</b>		<b>\$ 91,328</b>	<b>\$ 75,974</b>	<b>\$ 167,302</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Development Engineering</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>		
<b>Public Works</b>	<b>Development</b>	<b>General</b>		
<b>2004 SERVICE METRICS</b>				
<p>The Development Review and Inspection Division used the 29% increase in development activity (as related to Public Works) and the 71% increase in public information/general information (based on the increase in population) as our service metrics. Using these two service metrics, the annexation area will generate a need for four additional FTE (see attached report).</p>				
<b>DESCRIPTION AND JUSTIFICATION</b>				
<p>The Public Works Development Review &amp; Inspection Division is recommending 4 new FTEs to accommodate the proposed annexation. ( see attached report )</p>				
<p><u>FTE's Requested:</u>                  2.0 Development Engineers                  1.0 Development Inspectors                  1.0 Engineering Technician</p>				
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>
		<b>4.00</b>		<b>4.00</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ 299,265	\$ -	\$ 299,265
Supplies & Services		\$ 37,962	\$ 20,940	\$ 58,902
Capital Outlay		\$ -	\$ 51,928	\$ 51,928
<b>Total Cost</b>		<b>\$ 337,227</b>	<b>\$ 72,868</b>	<b>\$ 410,095</b>
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -
<b>Net Cost</b>		<b>\$ 337,227</b>	<b>\$ 72,868</b>	<b>\$ 410,095</b>

*CITY OF KIRKLAND*  
**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>GIS Engineering</b>	
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>
<b>Public Works</b>	<b>Capital Projects ( GIS )</b>	<b>General</b>
<b>2004 SERVICE METRICS</b>		
Engineering Hours / mapping tasks	Kirkland annual 2004 metric	2,080 hours / mapping, Annexation Area ( see attached ) 762 hours

**DESCRIPTION AND JUSTIFICATION**

Increase in Public Works Engineering staff responsible for administration of GIS Program.

This position provides mapping, inventory and data associated with City Utility, transportation and public works asset mapping.

Position also maintains base maps for City real property, easements and parcel layers.

FTE --> ( 762 hours / 2,080 ) = 0.36 FTE

( GIS Analyst -- Public Works )

FTE's Requested:  
 0.36 Project Engineer

NUMBER OF EMPLOYEES REQUESTED	Direct	Support	Total
		<b>0.36</b>	
COST SUMMARY	Ongoing	One-Time	Total
Personnel Services	\$ 29,086	\$ -	\$ 29,086
Supplies & Services	\$ 2,875	\$ -	\$ 2,875
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 31,961</b>	<b>\$ -</b>	<b>\$ 31,961</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 31,961</b>	<b>\$ -</b>	<b>\$ 31,961</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Transportation Engineering</b>	
<b>DEPARTMENT</b>		<b>DIVISION</b>	
<b>Public Works</b>		<b>Transportation Engineering</b>	
		<b>FUND</b>	
		<b>General</b>	
<b>2004 SERVICE METRICS</b>			
Neighborhood Traffic Control Program : number of single family homes / miles of local streets, Transportation Engineering : number of traffic signals, number of permits requiring traffic studies.			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>The Public Works Transportation Engineering Division is recommending 1.5 new FTEs to accommodate the proposed annexation.</p> <p>note: includes 1.0 FTE for Neighborhood Traffic Control Program ( NTCP ) which is budgeted in Fund 117 Street Operations.</p> <p>NTCP -- Current position is 1 FTE, staffed by two 0.50 FTE positions. Because NTCP work is aimed mainly at single family concerns on local streets, a measure of the density of single family residences per unit of local streets was chosen as a service metric. The ratio of King County to existing City of Kirkland is 1.04 for this measure. Therefore, an additional 1 FTE is being requested.</p> <p>Transportation engineering -- Current staffing is 2 FTE. One position primarily addresses operational matters, the other focuses on development review and transportation planning and modeling. For the operational position, number of traffic signals is a reasonable service metric. The ratio of King County to existing City of Kirkland is 0.43 for this measure. For the development review/planning position, the number of permits requiring traffic studies is used. A separate review of development activity shows that the number of permits requiring traffic studies is small; the ratio of King County to existing City of Kirkland is estimated at 0.10 for this measure. Combining the two positions leads to a request for an additional 0.50 FTE.</p> <p>Hourly -- Current 1,040 hours for engineering intern largely supports NTCP. Therefore and additional 1,040 hours for engineering intern support is requested.</p> <p><u>FTE's Requested:</u>  1.0 NTCP Engineer  .50 Transportation Engineer</p>			
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>
		<b>1.50</b>	
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>
		<b>Total</b>	
Personnel Services	\$ 129,976	\$ -	\$ 129,976
Supplies & Services	\$ 14,191	\$ 5,235	\$ 19,426
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 144,167</b>	<b>\$ 5,235</b>	<b>\$ 149,402</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 144,167</b>	<b>\$ 5,235</b>	<b>\$ 149,402</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Street Operations</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Street Operating	Street Maint., Traffic Control, Grounds	117			
<b>2004 SERVICE METRICS</b>					
FTE AND SEASONAL MEASURES TAKEN FROM 2004 PRODUCTIVITY RECORDS TO ESTABLISH COMPARABLE LEVELS OF SERVICE FOR ALL APPLICABLE WORK ACTIVITIES					
<b>DESCRIPTION AND JUSTIFICATION</b>					
ANNEXATION COMPARABLE STATISTICS USED AS BASIS FOR EXPENDITURE PROJECTIONS :					
Lane miles existing City of Kirkland = 311.8, Annexation area = 198.0, increase = 64%					
Miles of sidewalk existing City of Kirkland = 100.2, Annexation area = 74.2, increase = 74%					
Number of street lights existing City of Kirkland = 2,418, Annexation area = 602, increase = 25%					
Traffic Signal Sites existing City of Kirkland = 74, Annexation area = 33, increase = 45%					
Increase in Public Works Engineering staff responsible for management of Annual Striping Program ( contained in Fund 117 -- Street Operating Fund ) based on engineering Hours / \$ 1,000 of Striping Program					
FTE --> Striping Program required ( 2.21 hours / \$ 1,000 ) x ( \$ 60,000 ) = 132 hours					
132 hours / 2,080 = .06 FTE ( Project Engineer )					
<u>FTE's Requested:</u>					
.06 Project Engineer					
2.5 Senior Maintenance Person					
.50 Utility Craftsperson					
1.0 Electronic Technician					
5.32 Utilityperson					
2.0 Groundsperson					
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>	
		<b>11.38</b>		<b>11.38</b>	
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>	
		Personnel Services	\$ 697,372	\$ -	\$ 697,372
		Supplies & Services	\$ 800,874	\$ 41,565	\$ 842,439
		Capital Outlay	\$ 36,500	\$ 834,712	\$ 871,212
<b>Total Cost</b>		<b>\$ 1,534,746</b>	<b>\$ 876,277</b>	<b>\$ 2,411,023</b>	
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -	
<b>Net Cost</b>		<b>\$ 1,534,746</b>	<b>\$ 876,277</b>	<b>\$ 2,411,023</b>	

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Administration</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>		
Planning	Administration (Area 1)	General		
<b>2004 SERVICE METRICS</b>				
<b>DESCRIPTION AND JUSTIFICATION</b>				
<p>Personnel, supplies and services to support annexation of Finn Hill, Kingsgate and North Juanita.</p> <p>The need for administrative staff, as well as supplies and services is proportional to the overall increase in staff in the Land Use Management and Policy &amp; Planning Divisions. The overall increase in those divisions is eight FTE, relative to an existing staff level of 19.5 FTE. This represents an increase of 41%.</p> <p>The current level of administrative staff is 3.12 FTE. An increase of 41% equals 1.27 FTE, rounded to 1.5 FTE.</p> <p>One time costs include furniture and computers for new staff within all three departmental divisions and two new vehicles – one to support an additional code enforcement officer and the other to support new planners.</p>				
<p><u>FTE's Requested:</u> 1.5 Administrative Clerk</p>				
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>
			<b>1.50</b>	<b>1.50</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ 92,267	\$ -	\$ 92,267
Supplies & Services		\$ 23,790	\$ 12,213	\$ 36,004
Capital Outlay		\$ -	\$ 47,400	\$ 47,400
<b>Total Cost</b>		<b>\$ 116,058</b>	<b>\$ 59,613</b>	<b>\$ 175,671</b>
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -
<b>Net Cost</b>		<b>\$ 116,058</b>	<b>\$ 59,613</b>	<b>\$ 175,671</b>

*CITY OF KIRKLAND*  
**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b> Land Use Management							
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>			
Planning		Land Use Management (Area 2)		General			
<b>2004 SERVICE METRICS</b>							
<b>DESCRIPTION AND JUSTIFICATION</b>							
<p>Personnel, supplies and services to support annexation of Finn Hill, Kingsgate and North Juanita.</p> <p>Required personnel increases for current planning are based upon the number of building and land use permits processed in the potential annexation area in relationship to Kirkland.</p> <p>This results in the need for a 35% increase in the existing current Planning staff of 10.6 FTE, or 3.75 additional FTE. One of these positions would be a Planning Supervisor to maintain a desirable span of control.</p> <p>For Code Enforcement, the number of cases reported for 2003 - 2004 in King County was 25% of the cases reported in Kirkland. Assuming that the demand for Code Enforcement service would increase with annexation, an additional .75 FTE for Code Enforcement would result.</p> <p>For Urban Forester services, the needed increase with annexation would be commensurate with land area. This would result in the need for an additional .5 FTE.</p> <p><u>FTE's Requested:</u>  1.0 Planning Supervisor  1.0 Associate Planner  1.75 Planner  .75 Code Enforcement Officer  .50 Urban Forester</p>							
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>		<b>Support</b>		<b>Total</b>	
		<b>5.00</b>				<b>5.00</b>	
<b>COST SUMMARY</b>		<b>Ongoing</b>		<b>One-Time</b>		<b>Total</b>	
Personnel Services		\$ 392,880	\$ -			\$ 392,880	
Supplies & Services		\$ 94,865	\$ 42,670			\$ 137,535	
Capital Outlay		\$ -	\$ -			\$ -	
<b>Total Cost</b>		<b>\$ 487,745</b>	<b>\$ 42,670</b>			<b>\$ 530,415</b>	
Expenditure Savings / Offsetting Revenue		\$ -	\$ -			\$ -	
<b>Net Cost</b>		<b>\$ 487,745</b>	<b>\$ 42,670</b>			<b>\$ 530,415</b>	

*CITY OF KIRKLAND*  
**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Policy and Planning</b>	
<b>DEPARTMENT</b>		<b>DIVISION</b>	
Planning		Policy and Planning (Area 3)	
<b>FUND</b>			
General			
<b>2004 SERVICE METRICS</b>			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>Personnel, supplies and services to support annexation of Finn Hill, Kingsgate and North Juanita.</p> <p>Required personnel increases are based upon three factors: population, employment and land area of the PAA in relationship to Kirkland. The PAA population of 32,600 is 71% of Kirkland's population of 45,800. Employment in the PAA is 3970, 11% of Kirkland's employment of 34,843. The land area of the PAA is 7.0 square miles, 67% of Kirkland's 10.4 square miles.</p> <ul style="list-style-type: none"> <li>o Planners currently assigned to neighborhood plans and housing issues equal approximately 2 FTE. Increases will be dictated by relative population, resulting in a 70% increase, or 1.4 FTE.</li> <li>o Staff assigned to business district planning and economic development equal approximately 2.6 FTE. Increases will be dictated by employment, resulting in an 11% increase of .3 FTE.</li> <li>o Natural resources issues currently involve 1.3 FTE. Increases will be dictated by land area, resulting in the need for .9 FTE, a 67% increase.</li> <li>o General Comprehensive planning and zoning code revisions will be dictated by both population and employment, resulting in a 41% increase. With .7 FTE currently devoted to these tasks, the resulting increase is .3 FTE.</li> </ul> <p>The total resulting increase in FTE would be 2.9, rounded to 3 FTE.</p> <p>Other on-going cost increases include:</p> <ul style="list-style-type: none"> <li>o Professional services for economic development: \$18,000 (11% increase from existing \$170,000, based on relative employment)</li> <li>o Professional services for data and mapping: \$5,740 (41% increase from existing \$14,000, based on relative population and employment)</li> <li>o Hourly wages for an additional intern: \$32398</li> <li>o ARCH dues increase: \$30,000 (as determined by ARCH staff)</li> </ul> <p>One-time increases include:</p> <ul style="list-style-type: none"> <li>o ARCH trust fund contribution: \$40,000 (based on ARCH parity formula)</li> <li>o 1 FTE planner to assist in preparing initial neighborhood plans.</li> </ul> <p><u>FTE's Requested:</u>  2.0 Senior Planner  1.0 Associate Planner</p>			
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>
		<b>3.00</b>	<b>3.00</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>
		<b>Total</b>	<b>Total</b>
Personnel Services	\$ 285,605	\$ 76,439	\$ 362,044
Supplies & Services	\$ 96,056	\$ 55,651	\$ 151,708
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 381,661</b>	<b>\$ 132,090</b>	<b>\$ 513,752</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 381,661</b>	<b>\$ 132,090</b>	<b>\$ 513,752</b>

*CITY OF KIRKLAND*

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>Police Command &amp; Administration</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>	
Police	Administration	General	
<b>2004 SERVICE METRICS</b>			
<p>The Police Department is requesting a total of 74.5 new non-Command FTE's for Annexation. Current staffing ratio is one Command officer for each 13 employees. Five Commanders are needed to maintain this ratio. Three are being requested.</p>			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>The Administration Division provides leadership and overall coordination of department activities, including supervision of personnel in all divisions. The division coordinates with other departments and agencies to provide mutual aid and contractual services. In addition to supervision of their direct subordinates and divisions, Commanders are responsible for conducting Internal Affairs investigations, responding to citizen complaints, investigating grievances, and dealing with all issues related to personnel. The Administration Division is also responsible for preparation and monitoring of the department budget, the payroll function, Accreditation management, and planning and research. This division is accountable for the submission, review, and analysis of administrative reports, which include daily, monthly, and annual reports, from their subordinates. These reports are designed to provide information within the department on a day-to-day operational basis as well as providing a mechanism to report department activities outside the immediate structure of the department.</p> <p>Currently, nine FTE's are budgeted in this division consisting of seven Command personnel (Chief of Police, two Captains, and four Lieutenants), the Training Officer, and the Police Services Administrative Coordinator.</p> <p>The increase in overall staffing levels for annexation places additional responsibilities on Command personnel who ultimately provide supervision and leadership to all divisions within the department. The span of control for current Command personnel will have to be divided to allow for adequate coordination and supervision. Our request for 36 Patrol personnel to form four Patrol squads for the annexation area creates the need for a dedicated Patrol Captain and Patrol Lieutenant for these new squads. Because of the overall increase in personnel department wide, current areas of Command responsibility must be divided for annexation, creating the need for one additional Captain to be dedicated solely to non-Patrol Operations functions and two additional Lieutenants for Patrol and Services.</p> <p>This request is for one Captains and two Lieutenants. These positions are necessary to provide adequate Command level personnel for leadership, coordination and supervision, investigating complaints, dealing with personnel issues, planning and research, professional standards, and the review and analysis of administrative reports.</p> <p><u>FTE's Requested:</u>  1.0 Captain  2.0 Lieutenant</p>			
<b>NUMBER OF FTE's REQUESTED</b>		3.00	
<b>COST SUMMARY</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services	\$ 374,231	\$ -	\$ 374,231
Supplies & Services	\$ 73,872	\$ 14,547	\$ 88,419
Capital Outlay	\$ -	\$ 147,000	\$ 147,000
<b>Total Cost</b>	<b>\$ 448,103</b>	<b>\$ 161,547</b>	<b>\$ 609,650</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 448,103</b>	<b>\$ 161,547</b>	<b>\$ 609,650</b>

*CITY OF KIRKLAND*

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>Police Training &amp; Travel</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>	
Police	Training	General	
<b>2004 SERVICE METRICS</b>			
<p>Current training budget provides for cost of class registration and travel &amp; subsistence where applicable. The addition of new FTE's drives up the cost of mandated training and ongoing training which is required by law to maintain certifications and necessary skill levels. In 2004, department members attended over 8,000 hours of training.</p>			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>Training has often been cited as one of the most important responsibilities in any law enforcement agency. Training serves three broad purposes. First, well-trained officers are generally better prepared to act decisively and correctly in a broad spectrum of situations. Second, training results in greater productivity and effectiveness. Third, training fosters cooperation and unity of purpose. Moreover, agencies are now being held legally accountable for the actions of their personnel and for failing to provide initial or remedial training. So that our agency can deal effectively with law enforcement problems in an increasingly complex and sophisticated society, it is necessary there be parallel increases in the level of education and training required for law enforcement officers. Non-sworn personnel should receive initial and on-going training commensurate with their responsibilities. Such training should stress not only the skills necessary to perform technical aspects of their jobs, but also the importance of the link they provide between citizens and the agency, which often shapes a citizen's opinion of the agency.</p> <p>The addition of 79.5 requested FTE's for the annexation area necessitates adequate training be provided on an initial and on-going basis. The majority of the requested FTE's are sworn personnel with no prior law enforcement experience who will require two to three years of post Academy training to provide them with the necessary skills to perform their duties. In addition, the creation of new supervisory positions to address annexation will require those individuals attend supervisory and career development training. It should be noted that in the 2005-2006 budget, the department's training budget was increased by \$14,350 to address the need for career development training as well as provide funds for the increase in mandated training. Prior service package requests that included FTE's have contained ongoing training costs in the amount of \$1200 per sworn FTE and \$600 per non-sworn FTE.</p>			
<b>NUMBER OF FTE's REQUESTED</b>			
<b>COST SUMMARY</b>			
	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services	\$ -	\$ -	\$ -
Supplies & Services	\$ 82,397	\$ 1,280	\$ 83,677
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 82,397</b>	<b>\$ 1,280</b>	<b>\$ 83,677</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 82,397</b>	<b>\$ 1,280</b>	<b>\$ 83,677</b>

*CITY OF KIRKLAND*

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>Police Investigations</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>	
Police	Investigations	General	
<b>2004 SERVICE METRICS</b>			
<p>In 2004, Detectives filed 259 criminal felony cases and were assigned 479 cases for follow up investigation. An increased population will have a direct impact on the number of cases handled by Detectives. Based on current activity, it is anticipated that with annexation, Detectives will file 462 criminal felony cases and will be assigned 855 cases for follow up investigation. Current ratio is .15 general Detectives per 1,000 population. An additional 4.98 general Detectives are required to maintain this ratio.</p>			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>The Investigations Division is an extension to, and support group for, the Patrol Division. The main function of this division is to conduct the follow up investigation of all felony crimes and certain misdemeanor crimes. Included in this function is the preparation of cases for presentation in court as well as preparing and serving search warrants, developing and following leads, surveillance, and evidence gathering and processing. Criminal investigations frequently involve background investigations of persons, particularly as they relate to intelligence, white collar crime, organized crime, and drug and vice activities. These investigations are time consuming to conduct and must be conducted discreetly and with special precautions. The Investigations Division also conducts Computerized Voice Stress Analysis (CVSA) examinations on suspects and as part of the background investigation on all new hire FTE's. Currently, two Detectives are trained and certified CVSA examiners.</p> <p>Current FTE's assigned to this Division include one Sergeant, two Corporals, four Detectives, and one Narcotics Detective who is assigned to a regional task force. The division is under the direct supervision of the Investigations Lieutenant.</p> <p>An increase in service area will generate additional cases taken by Patrol which will subsequently require follow up by the Investigations Division. The annexation area has a higher ratio of Part 1 crimes which will require follow up investigation. Additionally, the area is primarily residential which will dramatically increase property and person crimes. Department wide new hire background expenses are included within this division as one time expenditures, including the overtime necessary to conduct CVSA examinations.</p> <p>Since the population of the potential annexation area is primarily residential, the number of narcotic violations will increase accordingly. An additional Narcotics Officer, who will be assigned to the regional task force, is needed to address the increase in narcotic violations.</p> <p><u>FTE's Requested:</u>                      5.0 Detective                      1.0 Narcotics Detective</p>			
<b>NUMBER OF FTE's REQUESTED</b>		6.00	
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>
		<b>Total</b>	
Personnel Services	\$ 569,028	\$ 17,667	\$ 586,695
Supplies & Services	\$ 105,568	\$ 96,120	\$ 201,688
Capital Outlay	\$ -	\$ 136,000	\$ 136,000
<b>Total Cost</b>	<b>\$ 674,596</b>	<b>\$ 249,787</b>	<b>\$ 924,383</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 674,596</b>	<b>\$ 249,787</b>	<b>\$ 924,383</b>

*CITY OF KIRKLAND*

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>Police Patrol</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>	
Police	Patrol	General	
<b>2004 SERVICE METRICS</b>			
<p>In 2004, the Patrol division: responded to 17,307 calls for service; provided back up to other officers 11,278 times; made 3,746 community contacts (non-criminal); issued 7,413 infractions: gave 7,213 traffic warnings; arrested 525 individuals on outstanding warrants; made 566 misdemeanor arrests and 275 felony arrests; issued 1,266 criminal citations; arrested 437 individuals for driving under the influence. Current staffing levels in Patrol is .79 officers per 1,000 population.</p>			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>The Patrol Division provides 24-hour-per-day service to the community and provides first unit response for general calls for police service. In addition to responding to calls for service, the division makes arrests, issues infractions and citations, conducts pro-active details, engages in self initiated enforcement when observing violators while on routine patrol, and testifies in court. Positions currently budgeted in this division include four sergeants, eight corporals, and 24 patrol officers. The Patrol Division is overseen by the Operations Lieutenant.</p> <p>Currently, 36 FTE's are assigned to the Patrol function broken up into four squads working 12 hour shifts. There are currently five patrol districts in the City with one officer assigned to each district. Minimum staffing requirements for each Patrol shift are five officers and a supervisor, which provides the minimum coverage for the five Patrol districts. Minimum staffing does not provide manpower to conduct pro-active details, conduct self-initiated enforcement, or engage in Community Policing activities. It also creates a void when one or more officers assigned to specific districts must leave their district to provide back up to another officer in an adjacent district, transport arrestees to the station for processing, or respond to the station to process evidence. In 2004, the average number of officers working per shift was seven.</p> <p>The geographical dimensions of the annexation area will be divided into an additional five patrol districts, creating the need for four more Patrol squads identical to the four we currently have making a south (current) squad and a north (annexation) squad working each 12 hour shift. Additionally, since the demographic makeup of the area is primarily residential and the crime activity level is higher than the current City for Part 1 crimes, we must provide a full squad to address the needs in this area. The geography of many areas in the annexation area require that officers be in close proximity in order to respond to in-progress calls for service because of the structure of the roadways and the inaccessibility due to lack of thoroughfares. Approximately 2.5 miles of shoreline frontage is in the annexation area which will require an increase in contractual fees paid to King County for marine patrol services.</p> <p>Adequate staffing in Patrol is a quality of life issue for the citizens we serve. Our current community has expectations of the levels of service we provide. To inadequately staff our first line of response to the annexation area would require the reallocation of personnel from our current configuration of patrol districts to the annexation area which would dramatically decrease the level of service we are able to provide to the citizens we currently serve.</p> <p><u>FTE's Requested:</u>  4.0 Patrol Sergeant  8.0 Patrol Corporal  24.0 Patrol Officer</p>			
<b>NUMBER OF FTE's REQUESTED</b>		36.00	
<b>COST SUMMARY</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services	\$ 3,073,340	\$ 158,050	\$ 3,231,390
Supplies & Services	\$ 714,639	\$ 343,052	\$ 1,057,690
Capital Outlay	\$ -	\$ 561,000	\$ 561,000
<b>Total Cost</b>	<b>\$ 3,787,979</b>	<b>\$ 1,062,102</b>	<b>\$ 4,850,081</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 3,787,979</b>	<b>\$ 1,062,102</b>	<b>\$ 4,850,081</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Police Canine Handler &amp; Police Service Dog</b>	
<b>DEPARTMENT</b>		<b>DIVISION</b>	
Police		K9	
		<b>FUND</b>	
		General	
<b>2004 SERVICE METRICS</b>			
<p>In 2004, the K9 Officer and Police Service Dog (PSD) Zeke made 99 K9 applications and provided back up assistance to Patrol Officers 475 times. The team made a total of 43 captures and 36 evidence finds, recovering approximately \$30,000 in stolen property including two vehicles. The response time for deployment of the K9 team is a major factor in the success of the application. Current ratio is one K9 Team for 36 Patrol members.</p>			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>The K9 handler and Police Service Dog work as a team and are utilized for building and area searches, tracking suspects, locating evidence, and enhancing officer safety. They also provide back up and assistance for Patrol Officers. The team may also be utilized for tracking missing persons.</p> <p>The geographic dimensions of the potential annexation area are being divided into five patrol districts, creating the need for four Patrol squads identical to the four we currently have, making a north squad and a south squad on duty at all times. By adding 36 personnel in the Patrol division the demand for the services of a K9 team will increase. The expanded geographic area of the City will create a need for the availability of a K9 team in the annexation (north) area, while the present K9 team stays in the current area (south), to minimize response time and maximize the success of this service.</p> <p>Current staffing in this division is one K9 Officer (handler) and one Police Service Dog. The division is overseen by the Operations Lieutenant. This request is for one additional K9 Officer and one Police Service Dog. Training time for a handler and puppy is approximately one and one-half years. The Police Service Dog requested in this service package is a started dog which will reduce the training time for the handler and dog.</p>			
<p><u>FTE's Requested:</u> 1.0 K9 Officer</p>			
<b>NUMBER OF FTE's REQUESTED</b>		1.00	
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>
		<b>Total</b>	
Personnel Services	\$ 95,654	\$ -	\$ 95,654
Supplies & Services	\$ 27,460	\$ 13,228	\$ 40,688
Capital Outlay	\$ -	\$ 52,000	\$ 52,000
<b>Total Cost</b>	<b>\$ 123,114</b>	<b>\$ 65,228</b>	<b>\$ 188,342</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 123,114</b>	<b>\$ 65,228</b>	<b>\$ 188,342</b>

*CITY OF KIRKLAND*

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>Police Traffic Enforcement and Education</b>	
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>
Police	Traffic	General

**2004 SERVICE METRICS**

In 2004, the Traffic Division investigated 343 traffic collisions, issued 2,358 notice of infractions, made 825 non-criminal community contacts, and issued 696 traffic warnings. Currently there are .09 Traffic Officers per 1,000 population. Additional staffing of one Corporal and three Traffic Officers is necessary to maintain the current level of service and to provide sufficient personnel to conduct school zone enforcement and traffic emphasis patrols in the annexation area.

**DESCRIPTION AND JUSTIFICATION**

The Traffic Division provides enforcement and education to reduce collisions and traffic congestion. Included in collision investigation is providing emergency assistance to the injured, protecting the collision scene, conducting on scene and follow up investigations, preparing reports, restoring the normal flow of traffic, and taking proper enforcement action relative to the collision. This division also provides traffic safety education by preparing and disseminating materials which support enforcement efforts and enhance public understanding of these education programs. This division is also responsible for researching and obtaining grant funds from the Washington State Traffic Safety Commission and other agencies to provide funds for conducting emphasis patrols for seatbelt enforcement, DUI task forces, traffic safety education programs, and pedestrian safety with the ultimate goal of reducing traffic collisions and serious injuries to occupants of vehicles, and to reduce alcohol and/or drug related traffic offenses. The Traffic Division Sergeant is tasked with not only applying for and managing these grants, but also for coordinating the various campaigns and programs.

Kirkland currently has two major commuter corridors which collectively accommodate 65,000 vehicles per weekday. These two areas receive constant enforcement accounting for 1/4 of all collisions investigated in the City. Traffic Officers routinely conduct enforcement in neighborhoods in response to citizen complaints and concerns. This unit is also responsible for the coordination and implementation of police assistance and response for all special events that occur in the City to minimize the impact of increased vehicular and pedestrian traffic in the community. Traffic personnel also provide enforcement in school zone areas prior to the start of school and at the end of the school day.

Increasing the geographical area of the City requires additional Traffic Officers to respond to investigate collisions as well as provide traffic enforcement and education and respond to neighborhood traffic concerns and complaints. King County has historically not provided adequate traffic enforcement in the potential annexation area and traffic related issues are a big source of complaints in this area. The additional schools in the annexation area (five elementary and two junior high schools) will require the presence of Traffic personnel during the hours prior to the start of school and at the end of the school day. The addition of sworn personnel department wide generates the need for additional speed measuring devices (radar) and Portable Breath Testers (PBT, for use in the field to test sobriety) and those items are included in this request.

FTE's currently budgeted include one Sergeant and three Traffic Officers. The Traffic Division is overseen by the Operations Lieutenant. Adding Traffic Officers increases supervisory responsibility for the current Sergeant. The addition of personnel to the Traffic Division is necessary to insure that our community continues to receive the traffic enforcement and education services they expect from the Police Department. Not adequately staffing the Traffic Division would require reallocation of current personnel to the annexation area, decreasing the level of service to our current citizens.

FTE's Requested:

- 1.0 Traffic Corporal
- 3.0 Traffic Officer

<b>NUMBER OF FTE's REQUESTED</b>	4.00		
<b>COST SUMMARY</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services	\$ 357,688	\$ 900	\$ 358,588
Supplies & Services	\$ 88,676	\$ 28,583	\$ 117,259
Capital Outlay	\$ -	\$ 127,500	\$ 127,500
<b>Total Cost</b>	<b>\$ 446,364</b>	<b>\$ 156,983</b>	<b>\$ 603,347</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 446,364</b>	<b>\$ 156,983</b>	<b>\$ 603,347</b>

*CITY OF KIRKLAND*

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>Police Community Services</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>	
Police	Crime Prevention	General	
<b>2004 SERVICE METRICS</b>			
<p>In 2004, the Family Violence Unit (FVU) Officer, whose primary responsibility is conducting follow up investigation on domestic violence cases, was assigned 77 cases for follow up and filed 26 criminal felony cases with King County Superior Court. Personnel assigned as School Resource Officers (SRO) and the Neighborhood Resource Officer (NRO) collectively made 10,664 community contacts (non-criminal), 260 referrals, 28 arrests, and responded to 2,904 calls for service.</p>			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>The Community Services Unit combines Crime Prevention, the Neighborhood Resource Officer (NRO), the School Resource Officers (SRO), and the Family Violence Unit (FVU) Officer to provide education, enforcement, and prevention services in the community. The Crime Prevention function is integral in strengthening community partnerships and formulating policing strategies, leading to an enhancement of the quality of life for the members of our community.</p> <p>Two SRO's are assigned full time to both high schools in the City. These officers interact one-on-one or in classroom groups with students to serve as positive role models, mentors, and resources. They also investigate criminal incidents which take place on, or involve students from, their assigned campus. The NRO serves as a liaison between the Police Department and the community, addressing needs and priorities of the community and facilitating community policing efforts city-wide. The FVU Officer conducts follow up investigation on domestic violence cases, provides community notification of registered sexual offenders, and conducts training on domestic violence issues. Officers filling the Crime Prevention function organize and coordinate with local residents, merchants, community groups, schools, and law enforcement agencies to promote a plan of community crime awareness and prevention. They conduct surveys, attend neighborhood and special interest group meetings, and conduct training, education, and research in the areas of crime awareness and prevention. Personnel assigned to this division include one Sergeant, two SRO's, one NRO, one FVU Officer, and 1.5 Crime Prevention Officers. The division is overseen by the Investigations Lieutenant.</p> <p>Providing services to the annexation area necessitates the addition of staff to this division to address the needs in the area and to maintain the current level of services provided which has come to be expected by the members of our community. This annexation request is for one additional NRO, one additional FVU Officer, and .5 Crime Prevention Officer which will bring the total of Crime Prevention Officers to 2 FTE's.</p> <p>Current ratio is .14 FTE's per 1,000 population in the Community Services Unit, which includes SRO's. Adding 4.63 FTE's would maintain this ratio, however, since there will not be a need for SRO's, our request is for 2.5 FTE's.</p> <p><u>FTE's Requested:</u>            1.0 Neighborhood Resource Officer            1.0 Family Violence Officer            .50 Crime Prevention Officer</p>			
<b>NUMBER OF FTE's REQUESTED</b>		2.50	
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>
		<b>Total</b>	
Personnel Services	\$ 222,570	\$ -	\$ 222,570
Supplies & Services	\$ 57,962	\$ 8,468	\$ 66,430
Capital Outlay	\$ -	\$ 102,000	\$ 102,000
<b>Total Cost</b>	<b>\$ 280,532</b>	<b>\$ 110,468</b>	<b>\$ 391,000</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 280,532</b>	<b>\$ 110,468</b>	<b>\$ 391,000</b>

*CITY OF KIRKLAND*  
**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b> Police Communications & Dispatch					
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Police		Communications		General	
<b>2004 SERVICE METRICS</b>					
<p>In 2004, 23,068 9-1-1 emergency calls were received in the Kirkland Communications Center. Additionally, over 100,000 phone calls were received on the Police business lines. Communications Technicians dispatched a total of 33,789 calls for service. Based on this activity, it is expected these numbers will increase dramatically to 41,153 9-1-1 calls, over 178,000 business line calls and over 60,000 dispatched calls for service. Current ratio is .35 FTE's per 1,000 population; 11.39 new FTE's needed to maintain this ratio.</p>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The basic function of the Communications Division is to satisfy the immediate information needs of the department in the course of our normal daily activities and during emergencies. The Communications Division is responsible for receiving, screening, and prioritizing calls for service, subsequently dispatching the appropriate response. The Division is staffed 24 hours per day, 365 days per year. The absence of a Communications Technician for leave or to attend training requires the position be filled with overtime. The Division is currently staffed by one Supervisor, two Leads, and 13 Communications Technicians. The City also provides dispatch services for Medina and Mercer Island and an additional four FTE's are utilized to fulfill those obligations, three Communications Technicians and one Lead. The Division is overseen by the Services Lieutenant.</p> <p>Personnel in Communications answer 9-1-1 lines and an alarm line as well as all calls that come into the main business line of the Police Department. Based on data supplied by the King County E-911 Program Office, in 2004 there were a total of 81,280 direct hard line phones in the City of Kirkland dedicated to our Communications Center. The potential annexation area is a high density residential area. The majority of our calls for service are generated from residential areas rather than commercial areas.</p> <p>With the increase of personnel in the Communications Center, additional supervision must be addressed. Supervisors are ultimately accountable for the activities and performance of employees under their immediate control. Because Communications is a 24/7 operation, it is essential to have continuous supervision to address issues as they arise and to ensure the maintenance of professional conduct of the employees assigned to the Communications Center. Lack of supervision creates citizen and officer complaints as well as lessens the efficiency of on duty personnel. Currently, Leads provide a minimum of on-the-job oversight, however are not held accountable for employee performance or misconduct. Three supervisors are being requested which will allow for a supervisor to be present on each shift and provide an adequate supervisory span of control. Also, one additional Lead position is requested to supplement the oversight of the division. Included in this request are one-time personnel costs for the initial three month training period required to adequately train Communications personnel and provide them with the skills needed for solo dispatching. In order to have adequate staff trained for annexation requires staggered hiring of new Communications personnel. The first group will be hired six months prior to annexation, and the second group hired three months prior. This service package request is for three Supervisors, one Lead, and eight Communications Technicians.</p> <p>Currently the citizens we serve expect prompt and efficient service when they call the Police Department. It is imperative that sufficient staff be available to answer calls and dispatch the appropriate response in a timely manner. Not adequately staffing the Communications Center would drastically reduce our current level of service.</p> <p><u>FTE's Requested:</u>            3.0 Communications Technician Supervisor            1.0 Lead Communications Technician            8.0 Communications Technician</p>					
<b>NUMBER OF FTE's REQUESTED</b>		12.00			
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>	
Personnel Services		\$ 769,333	\$ 333,574	\$ 1,102,907	
Supplies & Services		\$ 168,643	\$ 21,883	\$ 190,526	
Capital Outlay		\$ -	\$ 200,000	\$ 200,000	
<b>Total Cost</b>		<b>\$ 937,976</b>	<b>\$ 555,457</b>	<b>\$ 1,493,433</b>	
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -	
<b>Net Service Package Cost</b>		<b>\$ 937,976</b>	<b>\$ 555,457</b>	<b>\$ 1,493,433</b>	

*CITY OF KIRKLAND*

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>Police Records &amp; Support Services</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>	
Police	Support	General	
<b>2004 SERVICE METRICS</b>			
<p>In 2004, the Records Unit assisted 6,240 citizens at the Police lobby front desk, received 5,200 phone calls, 2,080 requests for copies of police reports, processed 188 Concealed Pistol Licenses, and processed 7,184 police reports. Current ratio is .09 Records personnel per 1,000 population. An additional 2.85 Records staff is required to maintain this ratio. This request includes staffing for Records, Evidence, Crime Analysis, and Support Services.</p>			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>The Support Division currently has nine FTE's and includes five separate functions; Records (4 FTE's), Crime Analysis (1 FTE), Evidence (1 FTE), Administrative/Clerical Support (2 FTE's), and the Family/Youth Advocate (1 FTE). The Records Unit is responsible for the accurate and timely flow and management of all record-keeping duties. Additionally, they are the first point of contact for citizens at the Police lobby window, providing information to the public. They process all police reports generated by Patrol and other units within the department, collect and receipt monies, and process all Concealed Pistol License applications. The Police Analyst 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 in addition to preparing statistical reports on a monthly and as requested basis. The Evidence Officer maintains all items of evidentiary nature in accordance with state mandates, providing for the security and control of seized, recovered and evidentiary property as well as abandoned, lost, or found property. The Administrative/Clerical positions provide payroll support, training support, and Administration and Investigations clerical support. The Family/Youth Advocate provides support to victims of domestic violence. The Records and Evidence functions are overseen by the Services Lieutenant. The Police Analyst reports directly to the Chief of Police. The Family/Youth Advocate is overseen by the Investigations Lieutenant and the Administrative/Clerical positions report directly to the Administrative Coordinator.</p> <p>Based on 2004 levels of service, it is anticipated that with annexation, an additional 4,892 individuals will come to the Police lobby window for assistance, an additional 4,077 phone calls will be received, 3,711 additional requests for copies of case reports will be made, 147 additional citizens will make application for a Concealed Pistol License, and 5,632 additional case reports will be generated. With the addition of staff throughout the department, and to maintain current levels of service to our community, adequate staffing must be provided to meet the growing Payroll and Training needs, as well as assisting with budget and purchasing and providing clerical support to the Police Commanders. Adding staff in the Investigations division will require an additional clerical position to perform transcription services. The property and evidence control function is critically important in supporting criminal investigations, in helping to guarantee successful prosecution at criminal/civil trials, and in facilitating the timely return of property to its rightful owners. The need to provide analysis and research on crime patterns and trends for the potential annexation area as well as responding to citizen requests for crime activity information in neighborhoods will require additional staffing.</p> <p><u>FTE's Requested:</u>          1.0 Records Supervisor          3.0 Police Support Associate          2.0 Administrative Support Associate          1.0 Clerk Typist          .50 Evidence Officer          .50 Crime Analyst</p>			
<b>NUMBER OF FTE's REQUESTED</b>	8.00		
<b>COST SUMMARY</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services	\$ 430,523	\$ 2,700	\$ 433,223
Supplies & Services	\$ 124,096	\$ 43,121	\$ 167,217
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 554,619</b>	<b>\$ 45,821</b>	<b>\$ 600,440</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 554,619</b>	<b>\$ 45,821</b>	<b>\$ 600,440</b>

*CITY OF KIRKLAND*

## 2005 ANNEXATION SERVICE PACKAGE REQUEST

<b>FUNCTIONAL AREA</b>	<b>Police Detention and Corrections-Current Detention Facility</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>	
Police	Corrections	General	
<b>2004 SERVICE METRICS</b>			
<p>In 2004 Corrections Officers booked 1,857 individuals who were arrested on Kirkland charges into the Kirkland Jail &amp; transported 910 inmates to court or alternate detention facilities &amp; monitored 1,414 days of electronic home detention. Adding the necessary staff to Patrol &amp; Investigations, who will subsequently generate an increase in individuals arrested, has a direct impact on the workload of the Corrections Division. Current ratio is 0.13 Corrections Officer per 1,000; 4.27 FTE's needed to maintain this ratio.</p>			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>This Annexation Service Package Request is written with the assumption that our current detention facility remains the same.</p> <p>The Corrections Division operates the jail, monitors home detention, and performs all prisoner transports to courts, other detention facilities, and medical providers or facilities. Corrections personnel provide care for inmates in the Kirkland Jail on a 24 hour per day basis including the preparation and service of three meals per day, supervision and accountability of detainees, provision of personal hygiene care, visitations, and phone calls as well as monitoring the activities of individuals who are incarcerated. The City currently provides housing and transportation to the cities of Clyde Hill and Medina on a contract basis, however, those contracts would be discontinued to maximize the use of Corrections personnel, jail and transport vehicles for Kirkland inmates. The Kirkland Jail houses a maximum of 15 inmates. Overflow is handled by contracting agencies. Current staffing in this division is one Corrections Sergeant and five Corrections Officers. The division is overseen by the Services Lieutenant.</p> <p>The jail facility is a high liability area and must be properly managed. An increase in bookings and incarcerations creates additional administrative responsibilities, as well as the need for closer management of Corrections personnel and monitoring of adherence to our policies and procedures and state mandates surrounding the jail. A non-sworn Corrections Lieutenant is being requested for annexation to manage this division as well as four additional Corrections Officers to provide adequate staffing for the additional impact that will be created by the addition of population. A transport van will be required to handle the increased volume of transportation needs. The Kirkland Jail is continually utilized to the maximum allowance of 15 inmates. When arrestees are brought in by Patrol personnel for processing and there is not sufficient room in our jail to house them, they must be processed and then immediately transported to another detention facility. This will require not only the addition of personnel, but also an additional transport van to facilitate transportation.</p> <p>In order to have fully trained Corrections personnel available at the onset of annexation, FTE's in this division must be pre-hired to allow for the four month training period required. Pre-hiring of new Corrections personnel will be staggered, with the first group of two hired eight months in advance of annexation, and the second group of three hired four months in advance of annexation.</p> <p>Costs for increased housing at contracting agencies are included in this request.</p>			
<p><u>FTE's Requested:</u>                  1.0 Corrections Lieutenant                  4.0 Corrections Officer</p>			
<b>NUMBER OF FTE's REQUESTED</b>	5.00		
<b>COST SUMMARY</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services	\$ 306,904	\$ 171,073	\$ 477,977
Supplies & Services	\$ 515,611	\$ 35,192	\$ 550,803
Capital Outlay	\$ -	\$ 72,300	\$ 72,300
<b>Total Cost</b>	<b>\$ 822,515</b>	<b>\$ 278,565</b>	<b>\$ 1,101,080</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 822,515</b>	<b>\$ 278,565</b>	<b>\$ 1,101,080</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Court Services</b>		
<b>DEPARTMENT</b>		<b>DIVISION</b>		
Municipal Court		F & A		
<b>FUND</b>		General		
<b>2004 SERVICE METRICS</b>				
Court staffing needs based on caseload generated by Police Patrol and Traffic divisions.				
<b>DESCRIPTION AND JUSTIFICATION</b>				
<p>In 2004 Kirkland Municipal Court managed a total caseload of 30,654. In addition to the 2004 caseload, the court also managed caseloads of a similar size for previous years. Many previous years cases are still pending and require court hearings for up to five years.</p> <p>In 2004 Kirkland Police Department operated with 36 patrol officers and 4 traffic officers. Court staff and judicial time hinges on the caseload produced by police enforcement. To provide police services to the annexation areas, the Police Department has requested 36 additional patrol officers and 4 additional traffic officers; in effect doubling their staff and most likely their caseload with the Court. This additional caseload will be generated by police officers writing tickets, enforcing warrants and arresting criminals in the annexed areas.</p> <p>In order to determine the number of additional staff and resources the court would require to manage the additional caseload generated by the 40 additional police officers, a breakdown of the caseload must be analyzed. Looking just at the 2004 caseload, 17,100 were Kirkland parking tickets and 2,368 were a mixture of infraction and criminal tickets generated by the Point Cities. Annexation will not generate additional parking tickets nor does it affect the caseload of the Point Cities. Setting aside parking and Point City caseload, the total 2004 caseload generated by the current staff of 40 Kirkland Police Officers was 11,059. This number consists of both infractions and criminal tickets.</p> <p>Parking caseload (17,100) closely equates to one FTE and the Point City caseload (2,368) closely equates to one FTE. The majority of the parking caseload is paid and as such, doesn't require the amount of court resources as other case types require. Looking at the total number of court staff and setting aside two FTE's, one for parking and one for the Point Cities' caseload, the court would require 5.74 additional court staff to manage the additional caseload generated by the 40 new Kirkland Police Officers. The increase in staffing levels would make it necessary to create another supervisory position.</p> <p>Revenue projection based on 2005 budgeted fines and forfeits less parking infractions.</p> <p><u>FTE's REQUESTED:</u>          1.0 Judicial Support Associate Supervisor          3.74 Judicial Support Associate II          1.0 Judicial Support Associate I</p>				
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>
		<b>5.74</b>		<b>5.74</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ 318,348	\$ -	\$ 318,348
Supplies & Services		\$ 88,321	\$ 19,495	\$ 107,816
Capital Outlay		\$ -	\$ -	\$ -
<b>Total Cost</b>		<b>\$ 406,669</b>	<b>\$ 19,495</b>	<b>\$ 426,164</b>
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -
<b>Net Cost</b>		<b>\$ 406,669</b>	<b>\$ 19,495</b>	<b>\$ 426,164</b>

*CITY OF KIRKLAND*

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>Probation Services</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>	
Municipal Court	F & A	General	
<b>2004 SERVICE METRICS</b>			
<p>The Probation Division of the Kirkland Municipal Court operates with a staff of 3: 1 full time probation officer; 1 part-time probation officer, 1 full time probation assistant, and 1 part-time probation clerk. At this staffing level they currently manage a caseload of 369 cases generated by Kirkland Police Department.</p>			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>As stated above, the Probation Division currently manages a caseload of 369. This number is generated solely by the Kirkland Police Department. This does not include cases filed by the Point Cities. If the Kirkland Police Department increases its enforcement staff by adding an additional 40 officers, it will be necessary for the Probation Division to increase its staffing level to manage the increased probation caseload.</p> <p>There is a high degree of liability associated to cases on probation. The current caseload of 369 is narrowly manageable at the current staffing level. The industry norm for ratio of cases to probation officer is 150. If the Kirkland Police Department increases enforcement personnel by 40 officers, it will be necessary for Kirkland Municipal Court to increase probation staff accordingly.</p> <p>This request is for the addition of 2 FTE's: 1 - Full Time Probation Officer/Supervisor; and 1 - Full-time Probation Assistant. Currently the Court Administrator is supervising the day-to-day activities of the entire Probation Division. The increase in staff due to annexation will make it necessary to have direct supervision in the Probation Division. An additional Probation Assistant will be required to support the additional Probation Officer and increased probation caseload. It would also be necessary to increase the hours of the part time probation clerk from 8 hours per week to 16 hours per week.</p> <p>Revenue projection based on 2005 budgeted adult probation charges.</p>			
<p><u>FTE's Requested:</u>                  1.0 Probation Officer/Supervisor                  1.0 Probation Assistant</p>			
<b>NUMBER OF EMPLOYEES REQUESTED</b>	<b>Direct</b>	<b>Support</b>	<b>Total</b>
	<b>2.00</b>		<b>2.00</b>
<b>COST SUMMARY</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services	\$ 135,779	\$ -	\$ 135,779
Supplies & Services	\$ 8,547	\$ 9,778	\$ 18,325
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 144,326</b>	<b>\$ 9,778</b>	<b>\$ 154,104</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 144,326</b>	<b>\$ 9,778</b>	<b>\$ 154,104</b>

*CITY OF KIRKLAND*

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>Judicial Court Services</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>	
Municipal Court	F & A	General	
<b>2004 SERVICE METRICS</b>			
<p>Kirkland Municipal Court is requesting one part-time judge for Annexation. Currently the court has one thirty hour per week judge and one four hour per week commissioner managing courtroom hearings resulting from a 2004 caseload of 30,654.</p>			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>In 2004 Kirkland Municipal Court managed a total caseload of 30,654 with one thirty hour per week judge and one four hour per week commissioner. Of the 2004 caseload, 17,100 were Kirkland parking tickets and 2,368 were a mixture of infraction and criminal tickets generated by the Point Cities. If you remove the parking caseload and the Point Cities' caseload, the total caseload generated by the Kirkland Police Department was 11,059 which consisted of infractions and criminal tickets. Of the total caseload, the Judge manages all criminal tickets and infractions when a court hearing is requested. It should be noted that many infractions are not set for a court hearing due to either payment or nonpayment and the ticket administratively enters into the collection process.</p> <p>Of the total 34 hours per week of judicial time, approximately 8 hours per week is spent on parking hearings and approximately 6 hours is spent on the Point Cities' caseload. The remaining 20 judicial hours per week is applied to judicial duties associated with the Kirkland caseload generated by the current 40 Kirkland Police Officers</p> <p>In 2004 Kirkland Police Department operated with 36 patrol officers and 4 traffic officers. Court staff and judicial time hinges on the caseload produced by the Police Department. To provide police services to the annexed areas, the Police Department has requested 36 additional patrol officers and 4 additional traffic officers; in effect doubling their staff and most likely their caseload. These additional officers will be writing tickets, enforcing warrants and arresting criminals in the annexation areas.</p> <p>In order to manage the additional caseload that will be created with the addition of 40 police officers, Kirkland Municipal Court is requesting one 20 hour per week Judge/Commissioner.</p>			
<p><u>FTE's Requested:</u> .50 Judge</p>			
<b>NUMBER OF EMPLOYEES REQUESTED</b>	<b>Direct</b>	<b>Support</b>	<b>Total</b>
	<b>0.50</b>		<b>0.50</b>
<b>COST SUMMARY</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services	\$ 75,188	\$ -	\$ 75,188
Supplies & Services	\$ 4,569	\$ 3,454	\$ 8,023
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 79,757</b>	<b>\$ 3,454</b>	<b>\$ 83,211</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 79,757</b>	<b>\$ 3,454</b>	<b>\$ 83,211</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Legal Services</b>	
<b>DEPARTMENT</b>		<b>DIVISION</b>	
CAO			
<b>FUND</b>			
100401520			
<b>2004 SERVICE METRICS</b>			
PROSECUTION: \$180,000 budgeted cost in 2005 / 40 patrol and traffic FTE's = \$4,500 prosecution cost per FTE. PUBLIC DEFENDER: \$127,200 budgeted cost in 2005 / 40 patrol and traffic FTE's = \$3,180 public defender cost per FTE.			
<b>DESCRIPTION AND JUSTIFICATION</b>			
Outside Counsel (Annexation Issues): Increased costs for outside counsel are to address specific annexation issues which may be ongoing for the next three to five years. It is anticipated that approximately 40 hours per month will be needed to address annexation issues.			
Public Safety: \$4,500 prosecution cost per Patrol and Traffic FTE x 40 Patrol and Traffic Annexation FTE's = \$180,000. \$3,180 public defender cost per Patrol and Traffic FTE x 40 Patrol and Traffic Annexation FTE's = \$127,200. Additional costs for public safety legal services are to address the increase for prosecution and public defender services. These costs are directly related to the Police Department's number of patrol and traffic officers.			
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>
			<b>Total</b>
			<b>0.00</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>
			<b>Total</b>
Personnel Services	\$	-	\$ -
Supplies & Services	\$	307,200	\$ 96,000
Capital Outlay	\$	-	\$ -
<b>Total Cost</b>	<b>\$</b>	<b>307,200</b>	<b>\$ 96,000</b>
Expenditure Savings / Offsetting Revenue	\$	-	\$ -
<b>Net Cost</b>	<b>\$</b>	<b>307,200</b>	<b>\$ 96,000</b>
			<b>\$ 403,200</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b> Administrative Assistant - General Administration		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>
Fire and Building	Admin Services	General

**2004 SERVICE METRICS**

Currently 2.5 Administrative Assistants provide support for the Fire & Building Department (1/2 of 1 position is paid for by FD 41, the balance by the City of Kirkland) which currently is 133 total staff (Firefighters, Reserve Firefighters, ARES personnel, Chaplins, Building Division Staff, Fire Prevention Staff & Senior Staff). Each Administrative Assistant provides support for 53.2 personnel.

**DESCRIPTION AND JUSTIFICATION**

1 additional administrative support position for additional staff (Building & Fire Prevention staff). With Annexation, the department will lose a .5 FTE position because the position is an employee of FD 41 dropping our Administrative Assistances to 2 from 2.5. Overall, Fire and Building Department is requesting 11 positions (this does not include staffing a new fire station.) With the additional positions, the administrative staff will be responsible for 143.5 personnel. 1 additional Administrative Assistant (total of 3) will result in 1 AA/48 employees. Note - there is a cost savings to the City of approximately 1/2 of the position.

FTE's Requested:  
1.0 Administrative Assistant

NUMBER OF EMPLOYEES REQUESTED	Direct	Support	Total
		1.00	1.00
COST SUMMARY	Ongoing	One-Time	Total
Personnel Services	\$ 61,547	\$ -	\$ 61,547
Supplies & Services	\$ 4,923	\$ 6,179	\$ 11,102
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 66,470</b>	<b>\$ 6,179</b>	<b>\$ 72,649</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 66,470</b>	<b>\$ 6,179</b>	<b>\$ 72,649</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Fire Prevention Summary</b>		
<b>DEPARTMENT</b>		<b>DIVISION</b>		
Fire and Building		Prevention		
<b>FUND</b>		General		
<b>2004 SERVICE METRICS</b>				
Utilized population increase for annexation area to develop impact on Fire Prevention because comparison with King County permitting, inspection and public education do not mirror our practices.				
<b>DESCRIPTION AND JUSTIFICATION</b>				
<p>Reviewed available King County data relative to Fire Prevention activities and found that comparison difficult. For example with regard to construction related permits staff is not in Fire Marshal's office, rather staff are located in the Building Division. For annual maintenance inspections staff are located in Fire Marshal's office but inspections are only conducted in "permitted occupancies" rather than all commercial and multi-family occupancies as required by the International Fire Code.</p> <p>The most relevant service metrics for the Fire Prevention Division appears to be strictly based on population - 71% increase. Current staffing levels are as follows:</p> <p>2 Fire Inspectors (for maintenance inspections)            1 Plans Examiner (for construction related permits)            1 Administrative Clerk            5 staff total - 71% increase in staff = 3.6 position</p> <p>In terms of projected impact (based on population), Finn Hill represents 47%, Kingsgate 36% and Juanita 17%. If any of the areas were to annex all of the positions (3.5) would be required to support the impacts.</p> <p><u>FTE's Requested:</u>            1.0 Fire Inspector            1.0 Fire Protection Engineer            1.0 Administrative Clerk</p>				
<b>NUMBER OF FTE's REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>
		<b>2.00</b>	<b>1.00</b>	<b>3.00</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ 269,086	\$ -	\$ 269,086
Supplies & Services		\$ 26,646	\$ 22,367	\$ 49,013
Capital Outlay		\$ -	\$ 25,270	\$ 25,270
<b>Total Cost</b>		<b>\$ 295,732</b>	<b>\$ 47,637</b>	<b>\$ 343,369</b>
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ 295,732</b>	<b>\$ 47,637</b>	<b>\$ 343,369</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA   Building Division - Summary</b>					
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Fire & Building		Building Services		General	
<b>2004 SERVICE METRICS</b>					
Annexation areas represents a 33% average increase in permit activity (2002 - 2004).					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Developed a permits issued comparison between King County Permits &amp; Kirkland Permits from 2002 - 2004 (see spreadsheet titled "Building Annexation Report - Permits Issued". Two categories were modified (Alterations - Dwelling &amp; Mechanical Permits) based on an assumption that King County Permit data is less than what our experience is likely to be given the cost of permits in King County coupled with the location of King County offices relative to the area served. In addition estimates were made for electrical and plumbing permits because King County does not provide these services (Electrical is provided by the State of Washington &amp; Plumbing is provided by Seattle/King County Health Department).</p> <p>Between 2002 - 2004 Kirkland Issued 10,257 permits, while King County issued 3,381 permits (assumptions/estimates noted above) which would represent a 33% increase in permit volume. Using current staffing levels as a basis of comparison this should require at least a 33% increase in staffing or 6 positions. This assumption was also cross checked by using ratio of employees to permits <u>and</u> an assumption that projected permit revenue (~690,000) should exceed expenditures.</p> <p>In terms of projected impact (based on permit activity), Finn Hill represents 47%, Kingsgate 41% and Juanita 12%. If any one of the areas were to annex 4 of the positions would be required to support the impacts (inspector, plans examiner, permit technician &amp; administrative clerk). The remaining 2 positions would not be needed if 2 of the 3 areas were to annex and Juanita were 1 of the 2.</p> <p><b>FTE's Requested:</b>                      1.0 Electrical Building Inspector                      1.0 Building Inspector                      1.0 Plans Examiner                      1.0 Structural Engineer                      1.0 Permit Technician                      1.0 Administrative Clerk</p>					
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>	
		<b>5.00</b>	<b>1.00</b>	<b>6.00</b>	
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>	
Personnel Services		\$ 445,653	\$ -	\$ 445,653	
Supplies & Services		\$ 55,576	\$ 41,824	\$ 97,400	
Capital Outlay		\$ -	\$ 45,790	\$ 45,790	
<b>Total Cost</b>		<b>\$ 501,229</b>	<b>\$ 87,614</b>	<b>\$ 588,843</b>	
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -	
<b>Net Cost</b>		<b>\$ 501,229</b>	<b>\$ 87,614</b>	<b>\$ 588,843</b>	

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>City Manager's Office</b>	
<b>DEPARTMENT</b>		<b>DIVISION</b>	
CMO		CMO	
		<b>FUND</b>	
		General	
<b>2004 SERVICE METRICS</b>			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>Personnel, supplies and services to support the annexation of Finn Hill, Kingsgate and Juanita.</p> <p>The CMO's office currently has 7 FTE's.</p> <p>Under a purely population driven formula, the CMO would require 5 additional FTE's to serve the annexation area. However, we anticipate that we will realize some economies of scale and that the additional staff needs will not be directly proportional to the population increase. We do not anticipate any additional staffing needs for the volunteer, special events, or tourism programs. We do anticipate additional needs for neighborhood services (see below) and for a policy analyst position. In accordance with the 71% increase in population, we anticipate a 71% increase in requests for ombudsman services, correspondence to the City Council, and location-based policy issues. The new policy analyst position would coordinate these efforts and would assist with increased demand for volunteer coordination and administrative assistance.</p> <p>In order to continue support of the neighborhood services program, the CMO office will require an additional .5 FTE Neighborhood Services Coordinator. Currently, the Neighborhood Services Coordinator supports 13 neighborhood associations, each with an average population of 3,500 residents. Applying that ratio to the PAA would result in an additional 9 or 10 neighborhood associations. It will take an additional .5 FTE to adequately serve those neighborhoods.</p> <p><u>FTE's REQUESTED:</u>  1.0 Policy Analyst Position  .50 Neighborhood Services Coordinator</p>			
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>
			<b>1.50</b>
			<b>1.50</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>
		<b>Total</b>	
Personnel Services	\$ 106,805	\$ -	\$ 106,805
Supplies & Services	\$ 60,518	\$ 4,650	\$ 65,168
Capital Outlay	\$ -	\$ 50,000	\$ 50,000
<b>Total Cost</b>	<b>\$ 167,323</b>	<b>\$ 54,650</b>	<b>\$ 221,973</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 167,323</b>	<b>\$ 54,650</b>	<b>\$ 221,973</b>



*CITY OF KIRKLAND*  
**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b> Human Resources				
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>		
HR		General Fund-010		
<b>2004 SERVICE METRICS</b>				
Based on current staffing ratio per FTE.				
<b>DESCRIPTION AND JUSTIFICATION</b>				
<p>HR Requested FTE's: 2.5 (1.5 Analysts, .50 Safety support, .50 HR Assistant) + 1.0 Temporary Analyst.</p> <p>164.49 = projected annexation FTE's (including seasonals – a 28% increase)  +596.00 = current active employee total  760.49 = projected grand total</p> <p>Current HR staff to employee count: <math>6.68 / 596 = 1</math> HR staff per 89.23 employees  To stay at the current level of 1 HR staff per 89.23 employees would = 8.53 HR staff  (<math>8.53 / 760.49 = 89.16</math>), a 28% increase.</p> <p>The national public/private average benchmark of HR staff to every employee is 78. In order to achieve this benchmark, the total HR staff needed is: 9.75 – an additional 4.25 FTE's.</p> <p>Of the 164 projected employees, 134 of them would require on-going risk management and safety training related to their job(s), therefore requiring some support to the Safety Coordinator.</p> <p>In order to hire 164 new employees, Human Resources would require one temporary analyst within the first year to assist with the hiring process (advertising, testing, interviewing, orientation, etc).</p> <p><u>FTE's Requested:</u>  1.5 Human Resources Analysts  .50 Administrative Clerk - Safety  .50 Human Resources Assistant</p>				
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>
			<b>2.00</b>	<b>2.00</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ 125,549	\$ 67,234	\$ 192,783
Supplies & Services		\$ 116,582	\$ 23,898	\$ 140,480
Capital Outlay		\$ -	\$ -	\$ -
<b>Total Cost</b>		<b>\$ 242,131</b>	<b>\$ 91,132</b>	<b>\$ 333,263</b>
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -
<b>Net Cost</b>		<b>\$ 242,131</b>	<b>\$ 91,132</b>	<b>\$ 333,263</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Financial Operations</b>	
<b>DEPARTMENT</b>		<b>DIVISION</b>	
Finance and Administration		Financial Operations	
		<b>FUND</b>	
		General	
<b>2004 SERVICE METRICS</b>			
Payroll: Proportional increase in FTE's Purchasing, Accounts Payable and Accounting: Direct service department's Operating Budget increase			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>The Financial Operations Division is recommending 2 new FTEs to accommodate the proposed annexation.</p> <p>Payroll is currently authorized 2 FTEs. These positions are staffed by one full-time and two part-time employees to provide adequate coverage and knowledge base. The main driver of payroll service is the number of employees and so approved FTEs was chosen as a service metric. The assumption was made that hourly employees would continue at the current ratio to approved FTEs. The ratio of .64 was calculated for this measure. Therefore, an additional .5 FTE is being requested.</p> <p>Purchasing is currently authorized 2 FTEs, a Purchasing Agent and a Buyer. Demand for purchasing services is mainly driven by budget amounts. The ratio of .27 was calculated for this measure resulting in a request for .5 of an FTE for purchasing.</p> <p>Accounts Payable is currently staffed by 1 Accounting Support Associate IV and supported by 1 Accounting Support Associate III. The main driver of Accounts Payable services is the total budget so the ratio of .27 was used. An additional .5 FTE is being requested.</p> <p>Accounting (general ledger, grants, financial reporting, audit, and fixed assets) is currently staffed by 1.5 FTEs, one Senior Accountant and .5 of a Senior Accounting Associate. Accounting staff is mainly driven by budget amounts. The ratio of .27 was used for this measure resulting in a request for .5 of an FTE.</p> <p><u>FTE's Requested:</u>                  .50 Accounting Support Associate IV - Payroll                  .50 Buyer                  .50 Accounting Support Associate IV - Accounts Payable                  .50 Accountant</p>			
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>
			<b>2.00</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>
			<b>Total</b>
Personnel Services	\$ 123,557	\$ -	\$ 123,557
Supplies & Services	\$ 17,527	\$ 10,504	\$ 28,031
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 141,084</b>	<b>\$ 10,504</b>	<b>\$ 151,588</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 141,084</b>	<b>\$ 10,504</b>	<b>\$ 151,588</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Financial Planning</b>	
<b>DEPARTMENT</b>		<b>DIVISION</b>	
Finance & Administration		Financial Planning	
		<b>FUND</b>	
		General	
<b>2004 SERVICE METRICS</b>			
3.0 financial planning FTE's / 419.15 total FTE's (excluding Council and financial planning FTE's) = .0072 financial planning FTE needed per city employee			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>The biggest financial planning need for the annexation area relates to the CIP. While CIP needs are intentionally excluded from this fiscal analysis, the financial planning impact still needs to be determined, because these costs are wholly incurred by the General Fund. Given the above 2004 service metric of .0072 financial planning FTE's per city employee, a Budget Analyst (1.0 FTE) is needed to take on the additional workload that would accompany the annexation of Finn Hill, Juanita, and Kingsgate (.0072 x 153.23 total annexation FTE's requested = 1.1 FTE).</p>			
<p>FTE's Requested: 1.0 Budget Analyst</p>			
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>
			<b>1.00</b>
			<b>Total</b>
			<b>1.00</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>
			<b>Total</b>
Personnel Services	\$ 69,695	\$ -	\$ 69,695
Supplies & Services	\$ 5,596	\$ 4,250	\$ 9,846
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 75,291</b>	<b>\$ 4,250</b>	<b>\$ 79,541</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 75,291</b>	<b>\$ 4,250</b>	<b>\$ 79,541</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Treasury Division</b>	
<b>DEPARTMENT</b>		<b>DIVISION</b>	
Finance and Administration		Treasury	
		<b>FUND</b>	
		General	
<b>2004 SERVICE METRICS</b>			
Currently Business Licensing is staffed with 1.5 FTE's and processes approximately 4,000 business licenses per year. Cashiering staff supported by the General Fund is .33 FTE. Tax receipting, processing and monitoring is staffed with 1 FTE.			
<b>DESCRIPTION AND JUSTIFICATION</b>			
The Treasury Division is recommending .5 additional FTE to accommodate the proposed annexation. This will be accommodated by increasing the .5 FTE Customer Account Associate - Licensing to 1 FTE.			
.15 of the FTE increase will support the additional processing of business licenses with the addition of 463 businesses located in the annexation area. .35 of the FTE increase will support the increased work in cashiering and tax revenue receiving, processing and monitoring.			
FTE's Requested: .50 Customer Accounts Associate - Business Licensing			
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>
			<b>0.50</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>
			<b>Total</b>
Personnel Services	\$ 28,021	\$ -	\$ 28,021
Supplies & Services	\$ 1,442	\$ -	\$ 1,442
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 29,463</b>	<b>\$ -</b>	<b>\$ 29,463</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 29,463</b>	<b>\$ -</b>	<b>\$ 29,463</b>

*CITY OF KIRKLAND*

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>Records and City Council Support</b>	
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>
Finance and Administration	City Clerk's Office	General

**2004 SERVICE METRICS**

1 additional FTE is needed to proportionally support increased staff and population. The current ratio is 3 to 426.15 staff (excluding the current support) and 45,800 population. An increase in staff by 153.23 total annexation FTE's requested and 32,600 expected population in the planned annexation areas suggest a minimum of 1 FTE is required.

**DESCRIPTION AND JUSTIFICATION**

The City Clerk's Division is recommending 1 new FTE to accommodate the proposed annexation.

Currently the City Clerk's office is staffed with 3 FTE's for Records & City Council support. The additional FTE will be used to support the increase in records activities related to the indexing, filing, retention, access and management of official records as well as researching and responding to staff and public document/information requests; all of which are driven by employee and population counts.

2004 Service Metric equals 1 FTE per 142.05 staff FTE's. Given that 153.23 FTEs are being requested, this equates to an additional 1.0 FTE for records and City Council support.

FTE's Requested:  
1.0 City Clerk Assistant

NUMBER OF EMPLOYEES REQUESTED	Direct	Support	Total
		1.00	1.00
COST SUMMARY	Ongoing	One-Time	Total
Personnel Services	\$ 52,776	\$ -	\$ 52,776
Supplies & Services	\$ 4,373	\$ 3,554	\$ 7,927
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 57,149</b>	<b>\$ 3,554</b>	<b>\$ 60,703</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 57,149</b>	<b>\$ 3,554</b>	<b>\$ 60,703</b>

*CITY OF KIRKLAND*

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Mail Services</b>	
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>	
Finance and Administration	City Clerk's Office	General	
<b>2004 SERVICE METRICS</b>			
<p>A .55 additional FTE is needed to proportionally support increased staff and population. The current ratio is .95 to 428.2 (excluding the current support) and 45,800. population. An increase in staff by 153.23 total annexation FTE's requested and 32,600 expected population in the planned annexation areas would suggest nearly an additional fulltime FTE, but we are estimating conservatively.</p>			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>The City Clerk's Division is recommending an additional .55 FTE to accommodate the proposed annexation.</p> <p>Currently Mail Services is staffed with a .95 employee. The additional hours will be used to support the increased volume in mail support services, including pickup, opening and delivery of mail to all City staff and facilities, as well as preparing outgoing mail and processing bulk mail projects; all of which are driven by employee and population counts.</p> <p>The following ratio was used to develop this estimate:                      153 FTE = 36% increase = .34 FTE                      32,600 Population = 71% increase = .67 FTE</p>			
<p><u>FTE's Requested:</u>                      .55 Mail Clerk</p>			
<b>NUMBER OF EMPLOYEES REQUESTED</b>	<b>Direct</b>	<b>Support</b>	<b>Total</b>
		<b>0.55</b>	<b>0.55</b>
<b>COST SUMMARY</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services	\$ 27,654	\$ -	\$ 27,654
Supplies & Services	\$ 3,232	\$ 1,404	\$ 4,636
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 30,886</b>	<b>\$ 1,404</b>	<b>\$ 32,290</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 30,886</b>	<b>\$ 1,404</b>	<b>\$ 32,290</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA   PUBLIC WORKS - FACILITIES SERVICES DIVISION STAFFING NEEDED</b>					
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
PUBLIC WORKS		FACILITIES SERVICES		FACILITIES MAINTENANCE	
<b>2004 SERVICE METRICS</b>					
4.95 facilities FTE's / 199,637 total city building square footage = .00002 FTE's per square foot					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The number of facilities FTE's needed is directly related to the additional square footage needed for the additional staff recommended by the direct service and internal support departments. This additional square footage was determined by multiplying the average square footage needs for various types of employees (per Jim McClaren's Space Study and Calvin Jordan Associates 3 Year Horizon Planning Study) by the total number of employees (broken down by type of employee) recommended by each department. Accordingly, an additional 58,026 square feet is needed for the annexation area staffing, which represents a 29.1 percent increase relative to the city's current total building square footage of 199,637 sq ft.</p> <p>Using the 2004 service metric above, the additional staff needed can be derived as follows:</p> <p>4.95 current FTE's / 199,637 total building sq ft x 58,026 new sq ft needed = 1.44 FTE's</p> <p>This translates into one full-time Facilities Tech 2 and one half-time Maintenance Inventory Control position, which would cover both skilled labor needs and administrative/inventory needs.</p> <p><u>FTE's Requested:</u>                      1.0 Facilities Tech. II                      .50 Maintenance Inventory Control</p>					
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>	
			<b>1.50</b>	<b>1.50</b>	
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>	
Personnel Services		\$ 98,116	\$ -	\$ 98,116	
Supplies & Services		\$ 15,413	\$ 50	\$ 15,463	
Capital Outlay		\$ -	\$ 53,308	\$ 53,308	
<b>Total Cost</b>		<b>\$ 113,529</b>	<b>\$ 53,358</b>	<b>\$ 166,887</b>	
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -	
<b>Net Cost</b>		<b>\$ 113,529</b>	<b>\$ 53,358</b>	<b>\$ 166,887</b>	

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA   PUBLIC WORKS, FACILITIES SERVICES DIVISION - CITY HALL</b>					
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
PUBLIC WORKS		FACILITIES SERVICES		FACILITIES MAINTENANCE	
<b>2004 SERVICE METRICS</b>					
2005 budgeted non-personnel costs (excluding debt service) / 75,391 square feet (current City Hall/505 Market square footage) = 2005 budgeted cost per square foot					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This additional square footage needed for City Hall (non-Police and Court staff) was determined by multiplying the average square footage needs for various types of employees (per Jim McClaren's Space Study) by the total number of employees recommended by each department. Accordingly, an additional 16,090 square feet is needed, which represents a 21.3 percent increase relative to City Hall/505 Market's current total square footage of 75,391 sq ft. The total M&amp;O costs, excluding staffing (which is included in a separate service package) and debt service, related to this additional square footage was calculated by multiplying the 2005 budgeted cost per square foot noted in the service metric above by the additional square feet (which is the same as multiplying the percentage increase in square footage by the 2005 budgeted non-personnel costs for City Hall/505 Market):</p> <p>21.3% x \$414,486 budgeted non-personnel costs = \$88,286</p>					
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>	
				<b>0.00</b>	
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>	
Personnel Services		\$ -	\$ -	\$ -	
Supplies & Services		\$ 88,286	\$ -	\$ 88,286	
Capital Outlay		\$ -	\$ -	\$ -	
<b>Total Cost</b>		<b>\$ 88,286</b>	<b>\$ -</b>	<b>\$ 88,286</b>	
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -	
<b>Net Cost</b>		<b>\$ 88,286</b>	<b>\$ -</b>	<b>\$ 88,286</b>	

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>PUBLIC WORKS, FACILITIES SERVICES DIVISION - MAINTENANCE CTR</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>	
PUBLIC WORKS	FACILITIES SERVICES	FACILITIES MAINTENANCE	
<b>2004 SERVICE METRICS</b>			
2005 budgeted non-personnel costs (excluding debt service) / 41,000 square feet (current Maintenance Center square footage) = 2005 budgeted cost per square foot			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>This additional square footage needed for the Maintenance Center was determined by multiplying the average square footage needs for various types of maintenance employees (per Calvin Jordan Associates 3 Year Horizon Planning Study) by the total number of maintenance employees recommended by each department. Also, the additional space needed for storage and vehicle maintenance was determined by a count of new vehicles and equipment requested and the space needed to store them. The Fleet Supervisor provided information about additional maintenance bays and parts storage room needed to maintain the larger fleet. Parking needed for the new large equipment was determined by using the existing average parking stall size at the Maintenance Center Yard (12' x 25').</p> <p>Accordingly, an additional 6,397 square feet of interior space is needed, which represents a 15.6 percent increase relative to the Maintenance Center's current total square footage of 41,000 sq ft. The total M&amp;O costs, excluding staffing (which is included in a separate service package) and debt service, related to this additional square footage was calculated by multiplying the 2005 budgeted cost per square foot noted in the service metric above by the additional 6,397 square feet (which is the same as multiplying the percentage increase in square footage by the 2005 budgeted non-personnel costs for the Maintenance Center):</p> <p>15.6% x 138,432 budgeted non-personnel costs = \$21,595</p>			
<b>NUMBER OF EMPLOYEES REQUESTED</b>	<b>Direct</b>	<b>Support</b>	<b>Total</b>
			<b>0.00</b>
<b>COST SUMMARY</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services	\$ -	\$ -	\$ -
Supplies & Services	\$ 21,595	\$ -	\$ 21,595
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 21,595</b>	<b>\$ -</b>	<b>\$ 21,595</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 21,595</b>	<b>\$ -</b>	<b>\$ 21,595</b>

*CITY OF KIRKLAND*

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>PUBLIC WORKS, FACILITIES SERVICES DIVISION - PUBLIC SAFETY</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>	
PUBLIC WORKS	FACILITIES SERVICES	FACILITIES MAINTENANCE	
<b>2004 SERVICE METRICS</b>			
2005 budgeted non-personnel costs (excluding debt service) / 75,391 square feet (current City Hall/505 Market square footage) = 2005 budgeted cost per square foot			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>This additional square footage needed for additional Public Safety personnel (Police and Court) was determined by multiplying the average square footage needs for various types of employees (per Jim McClaren's Space Study) by the total number of employees recommended by each department. Accordingly, an additional 35,539 square feet is needed, which represents a 47.1 percent increase relative to City Hall/505 Market's current total square footage of 75,391 sq ft. The total M&amp;O costs, excluding staffing (which is included in a separate service package) and debt service, related to this additional square footage was calculated by multiplying the 2005 budgeted cost per square foot noted in the service metric above by the additional square feet (which is the same as multiplying the percentage increase in square footage by the 2005 budgeted non-personnel costs for City Hall/505 Market):</p> <p>47.1% x \$414,486 budgeted non-personnel costs = \$195,223</p>			
<b>NUMBER OF EMPLOYEES REQUESTED</b>	<b>Direct</b>	<b>Support</b>	<b>Total</b>
			<b>0.00</b>
<b>COST SUMMARY</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services	\$ -	\$ -	\$ -
Supplies & Services	\$ 195,223	\$ -	\$ 195,223
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 195,223</b>	<b>\$ -</b>	<b>\$ 195,223</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 195,223</b>	<b>\$ -</b>	<b>\$ 195,223</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b> Recreation (expanded capacity)					
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Parks and Community Services		Community Services		General	
<b>2004 SERVICE METRICS</b>					
<p>Pattern of use for Recreation programs in current City Limits, applied to Annexation area, minus the annexation residents already participating. In addition we calculated a percentage of staffing used to support current recreation use, and applied this percentage to the potential Annexation recreational use. The Revenue metric was calculated as a percentage of revenue per enrollment and then applied to the potential enrollment for the annexation area.</p>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This budget is for Recreational services, including both the 010 and 126 budgets. This includes all recreational programs that we offer at North Kirkland Community Center, Sports, Aquatics, Community Senior Center recreational programs ( mostly the evening programs ), and any other special events where we charge a fee. Currently, we do not advertise our recreation programs through our brochure mailings in the annexation area.</p> <p>Based on our current facility usage, we do not have enough capacity to serve those in the annexation area without addressing additional facility / space needs. According to our Parks comp plan, we would need 22,400 sq.ft. of non athletic space, and 16,000 sq.ft. of athletic space to accommodate the annexation area. This Service Package does not include the additional cost of facility/space needs, but does include the personnel needed if the space needs were addressed.</p> <p>The <u>service metric used</u>, measures the current number of enrollments in Recreation programs divided by the current number of residents living in the City of Kirkland. Current enrollments totaled 15,500. This resulted in a pattern of use of 34% . We took the pattern of use, and applied it to the population in the annexation area. The population of all residents in the annexation is 32,600. That would indicate that we should prepare to serve 11,084 more enrollments with recreational services. However, we are currently calculating that we have approx 1850 enrollments already from the annexation area. Therefore, we would need to plan for an additional 9234 enrollments based on the current pattern of use.</p> <p>The <u>Revenue metric we used</u> was based on an average dollar amount per enrollment. For 2004, we had 15,500 enrollments, that resulted in \$ 836,351 or about \$54.00 per enrollment. We then took the estimated additional 9234 enrollments and figured an estimated revenue amount of 498,636.00.</p> <p>The Revenue metric also includes the loss of revenues from the annexation area when we do not apply a nonresident fee of 20%. Currently, the additional 20% that comes from the annexation area equals about \$18,000. We calculated this as a direct loss from the revenues.</p> <p><u>FTE's Requested:</u>                  2.0 Recreation Coordinator                  2.0 Program Assistant</p>					
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>	
		<b>4.00</b>		<b>4.00</b>	
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>	
Personnel Services		\$ 313,979	\$ -	\$ 313,979	
Supplies & Services		\$ 145,740	\$ 17,376	\$ 163,116	
Capital Outlay		\$ -	\$ 25,317	\$ 25,317	
<b>Total Cost</b>		<b>\$ 459,719</b>	<b>\$ 42,693</b>	<b>\$ 502,412</b>	
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -	
<b>Net Cost</b>		<b>\$ 459,719</b>	<b>\$ 42,693</b>	<b>\$ 502,412</b>	

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b> Senior Services (expanded capacity)									
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>					
Parks and Community Services		Community Services		General					
<b>2004 SERVICE METRICS</b>									
<p>Pattern of use for Senior Services in current City Limits, applied to Annexation area, minus the annexation residents already participating. In addition, we calculated the number of residents seeking van transport to the Senior Center, and applied that same pattern to annexation area.</p>									
<b>DESCRIPTION AND JUSTIFICATION</b>									
<p>This budget is for Senior Services. This includes social services, nutrition programs, legal, health and transportation. It also includes special events and maintaining a drop-in program. It does not include evening recreation programs at the Senior Center ( this will be included in the overall Recreation budget ).</p> <p>This budget reflects the service level to serve 60% more seniors. The budget itself reflects a 45% growth. This is due in fact, that there is some infrastructure items that will not be impacted. Also, this annexation budget does not take into consideration space or facility charges. Currently, we are at capacity for 90% of our programs at the Senior Center. In order to add 2190 more residents, we would need to have space allocated for this need, either through leasing additional space, or adding on to the current senior center.</p> <p>The <u>service metric used</u>, measures the current number of Seniors participating in the Senior Center divided by the current number of seniors living in the City of Kirkland. This resulted in a pattern of use of 30% . We then took the pattern of use, and applied it to the population in the annexation area. The population of seniors 50+ in the annexation area is about 7300. Therefore, that would indicate that we should prepare to serve 2190 more seniors with senior services. The pattern of use equaled about a 60% growth of participants. The senior population from the current City of Kirkland limits to the Annexation area is also about a 60% growth. So, although we used a more complex service metric, it is consistent with the per capita comparison as well.</p>									
<p><u>FTE's Requested:</u>            1.0 Program Coordinator            .50 Program Assistant            1.0 Van Driver</p>									
<b>NUMBER OF EMPLOYEES REQUESTED</b>				<b>Direct</b>		<b>Support</b>		<b>Total</b>	
				<b>2.50</b>				<b>2.50</b>	
<b>COST SUMMARY</b>				<b>Ongoing</b>		<b>One-Time</b>		<b>Total</b>	
Personnel Services				\$ 160,620	\$ -			\$ 160,620	
Supplies & Services				\$ 42,849	\$ 11,177			\$ 54,026	
Capital Outlay				\$ -	\$ 71,986			\$ 71,986	
<b>Total Cost</b>				<b>\$ 203,469</b>	<b>\$ 83,163</b>			<b>\$ 286,632</b>	
Expenditure Savings / Offsetting Revenue				\$ -	\$ -			\$ -	
<b>Net Cost</b>				<b>\$ 203,469</b>	<b>\$ 83,163</b>			<b>\$ 286,632</b>	

*CITY OF KIRKLAND*

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>Police Detention and Corrections-Expanded Detention Facility</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>	
Police	Corrections	General	
<b>2004 SERVICE METRICS</b>			
<p>In 2004 Corrections Officers booked 1,857 individuals who were arrested on Kirkland charges into the Kirkland Jail &amp; transported 910 inmates to court or alternate detention facilities &amp; monitored 1,414 days of electronic home detention. Adding the necessary staff to Patrol &amp; Investigations, who will subsequently generate an increase in individuals arrested, has a direct impact on the workload of the Corrections Division. Current ratio is 0.13 Corrections Officer per 1,000; 4.27 FTE's needed to maintain this ratio.</p>			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>This Service Package Request is written with the assumption that our jail is expanded from the current 15 bed facility to a 40 bed facility.</p> <p>In the 2005-2006 budget process, the Police Department received funding for a jail expansion study. This study was conducted to research the feasibility of expanding the current 15 bed jail to a 40 bed jail and to determine the associated costs. Staffing for the expansion will be included in the cost of the project. The costs in this service package are based on such expansion. The jail expansion would not only generate additional revenue by contracting with surrounding agencies to house and transport prisoners, but would also decrease the expenditures we pay to house our prisoners at other facilities. This Annexation Service Package Request identifies costs for FTE's and associated supplies and services for the annexation area only.</p> <p>The Corrections Division operates the jail, monitors home detention, and performs all prisoner transports to courts and other detention and medical facilities. Corrections personnel provide care for inmates in the Kirkland Jail on a 24 hour per day basis including the preparation and service of three meals per day, supervision and accountability of detainees, provision of personal hygiene care, visitations, and phone calls as well as monitoring the activities of individuals who are incarcerated. The City currently provides housing and transportation to the cities of Clyde Hill and Medina on a contract basis, and would enter into contracts with other surrounding jurisdictions up to a maximum of 10 beds per day at a cost of \$65 per day, generating additional revenue. The remaining 30 beds would be dedicated to Kirkland inmates. Current staffing in this division is one Corrections Sergeant and five Corrections Officers, however, if the jail expansion occurs, additional staffing will be included in expansion costs to address the need for Corrections personnel. The division is overseen by the Services Lieutenant.</p> <p>The jail facility is a high liability area and must be properly managed. An increase in bookings and incarcerations creates additional administrative responsibilities, as well as the need for closer management of Corrections personnel and monitoring of adherence to our policies and procedures and state mandates surrounding the jail. A non-sworn Corrections Lieutenant is being requested for annexation to manage this division as well as four additional Corrections Officers to provide adequate staffing for the additional impact that will be created by the addition of population. A transport van will be required to handle the increased volume of transportation needs. The Kirkland Jail is continually utilized to the maximum allowance of 15 inmates. When arrestees are brought in by Patrol personnel for processing and there is not sufficient room in our jail to house them, they must be processed and then immediately transported to another detention facility. This will require not only the addition of personnel, but also an additional transport van to facilitate transportation.</p> <p>In order to have fully trained Corrections personnel available at the onset of annexation, FTE's in this division must be pre-hired to allow for the four month training period required. Pre-hiring of new Corrections personnel will be staggered, with the first group of two hired eight months in advance of annexation, and the second group of three hired four months in advance of annexation. Costs for increased housing at contracting agencies are included in this request as well as projected revenues for housing prisoners from other jurisdictions.</p> <p><u>FTE's Requested:</u>                      1.0 Corrections Lieutenant                      4.0 Corrections Officer</p>			
<b>NUMBER OF FTE's REQUESTED</b>	5.00		
<b>COST SUMMARY</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services	\$ 306,904	\$ 171,073	\$ 477,977
Supplies & Services	\$ 253,325	\$ 35,192	\$ 288,517
Capital Outlay	\$ -	\$ 72,300	\$ 72,300
<b>Total Cost</b>	<b>\$ 560,229</b>	<b>\$ 278,565</b>	<b>\$ 838,794</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 560,229</b>	<b>\$ 278,565</b>	<b>\$ 838,794</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>Emergency Services</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>	
Fire and Building	Emergency Services	General	
<b>2004 SERVICE METRICS</b>			
Cost to man/operate Station #34 (currently owned/operated by Woodinville-Eastside Fire & Life Safety), if Woodinville vacates the property.			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>Woodinville Fire &amp; Life Safety District has indicated that they are likely to close and relocate fire station #34 to better serve their Fire District (36). If they do so, we will need to staff and equip a fire station in the area - this service package reflects the cost of personnel and apparatus, but not the cost to purchase/remodel a new station.</p> <p>12 FTE's (1 Captain, 2 Lieutenant, 9 Firefighters) will be needed to staff the station 24 hours, maintaining the current service levels provided by Woodinville Fire &amp; Life Safety.</p>			
<p><u>FTE's Requested:</u>            1.0 Captain            2.0 Lieutenant            9.0 Firefighters</p>			
<b>NUMBER OF FTE's REQUESTED</b>	<b>Direct</b>	<b>Support</b>	<b>Total</b>
	<b>12.00</b>		<b>12.00</b>
<b>COST SUMMARY</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
	Personnel Services	\$ 1,046,847	\$ 48,000
Supplies & Services	\$ 48,628	\$ 56,700	\$ 105,328
Capital Outlay	\$ 85,984	\$ 642,600	\$ 728,584
<b>Total Cost</b>	<b>\$ 1,181,459</b>	<b>\$ 747,300</b>	<b>\$ 1,928,759</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 1,181,459</b>	<b>\$ 747,300</b>	<b>\$ 1,928,759</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Fleet Management</b>		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>		
Public Works	Fleet	521		
<b>2004 SERVICE METRICS</b>				
<p>Fleet maintenance staff billable hours are at the nationally accepted standard of 1,118 per staff member. All fleet vehicles have been experienced rated to determine to determine vehicle equivalencies or VE's. The 63 proposed new annexation vehicle total 2,334 hours per VE methodology. <math>2334/1118 = 2.09</math>, or 2 additional FTE Mechanic II's. Annual volume of 1800 workorders, 1300 invoices, fuel system administration is expected to double, necessitating additional 0.5 Admin Clerk. Operating budget to increase proportionately.</p>				
<b>DESCRIPTION AND JUSTIFICATION</b>				
<p>For full annexation, City Departments have determined the need for 63 vehicles/equipment as follows:</p> <p>Building: Inspection - (2) small pickups. Fire Prevention (1) small pickup.</p> <p>Parks: Maintenance - (1) 2/3 yard dump truck, (2) pickups, (1) backhoe with (1) trailer, (1) 11 foot mower with (1) trailer, (1) ballfield groomer. Recreation - (1) minivan. Senior Center - (1) 28-passenger bus.</p> <p>Police: Command &amp; Administration - (5) sedans. Investigations - (4) mid-size sedans. Patrol - (11) sedans. Canine - (1) sedan. Traffic - (2) sedans, (1) motorcycle. Crime Prevention - (3) sedans. Detention &amp; Corrections - (1) transport van.</p> <p>Planning: Administration - (2) hybrid sedans.</p> <p>Public Works: Developmental Engineering - (2) mini-vans. Street - (2) 2/3 yard dump truck, (4) pickups, (1) utility truck, (1) 10 yard dumptruck, (1) backhoe with (1) trailer, (1) streetsweeper, (1) asphalt roller with (1) trailer, (1) multi-use trailer, (3) cargo vans, (1) hybrid sedan.</p> <p>800 Megahertz radios: 56 of the 63 vehicle/equipment listed above will require 800 MHz mobile radios. In addition, Police Records and Support will need 1 mobile radio, and police will also need 59 portable 800 MHz radios for individual police officers.</p> <p><u>FTE's Requested:</u>                  2.0 Mechanic II                  .50 Administrative Assistant</p>				
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>
			<b>2.50</b>	<b>2.50</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ 161,352	\$ -	\$ 161,352
Supplies & Services		\$ 342,791	\$ 10,000	\$ 352,791
Capital Outlay		\$ -	\$ -	\$ -
<b>Total Cost</b>		<b>\$ 504,143</b>	<b>\$ 10,000</b>	<b>\$ 514,143</b>
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -
<b>Net Cost</b>		<b>\$ 504,143</b>	<b>\$ 10,000</b>	<b>\$ 514,143</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Applications</b>		
<b>DEPARTMENT</b>		<b>DIVISION</b>		
Information Technology		Aps		
		<b>FUND</b>		
		522 610 1880		
<b>2004 SERVICE METRICS</b>				
Including our four regular FTE's and our one-time funded staff member (Webmaster, three applications administrators, and a public safety systems analyst), we support 429 city FTE's to maintain enterprise systems such as permitting, police, finance, payroll, parks, and utility billing. That works out to 85.8 FTE's per analyst.				
<b>DESCRIPTION AND JUSTIFICATION</b>				
<p>We are requesting two new staff members, which will result in 82 FTE's per analyst. Since most of the new FTEs are in the police department, which requires considerable support, this is a conservative number that continues the difficulty we have meeting customer needs at this time. After analyzing our needs, we determined that adding two more staff at the level of the current Applications administrators is not the best choice, but that we would rather create two positions that are junior to these to handle client-side issues, report generation, problem lists and tracking, small system development, and to help with other tasks. We would also need a one-time Web Support position for 1 year before annexation and 1 year after to help with the increased communication need.</p> <p>We are also requesting a manager for this group. At this time, all five people report to the CIO, who has nine direct reports. Adding two more would make eleven, and be nearly impossible to do well.</p> <p>Software is licensed in various ways. In some cases, we only need to buy licenses for each new user, but in other cases we need to increase the annual fees for support to reflect the new city size. The good news is that all of our systems should scale to handle the additional users with very little hardware or networking support requirements. However, one time costs for licensing for new users for all primary systems is \$838,299 and ongoing costs for software maintenance will increase by \$128,833.</p> <p>Summarized, these costs are:          Finance System (IFAS): one-time = 106,833, ongoing = 9,785          Timekeeping (Tenrox): one-time = 13,225, ongoing = 2,300          Permits (Accela): one-time = 34,500, ongoing = 5,400          Police (New World plus mobility): one-time = 587,321, ongoing = 94,898          Fire (SunPro): one-time = 34,500, ongoing = \$5,400          Parks Registration and Facility Booking (Class): one-time = 40,250, ongoing = 8,750          Maintenance Management (Hansen): one-time = 11,500, ongoing = 2,000          Fleet (Fleet Focus): one-time = 8,970, ongoing = 0          Reporting (Crystal): one-time 1,200, ongoing 300</p> <p><u>FTE's Requested:</u>          2.0 Systems Analyst          1.0 Applications Manager</p>				
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>
			<b>3.00</b>	<b>3.00</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ 250,757	\$ 119,326	\$ 370,083
Supplies & Services		\$ 137,977	\$ 854,661	\$ 992,638
Capital Outlay		\$ -	\$ -	\$ -
<b>Total Cost</b>		<b>\$ 388,734</b>	<b>\$ 973,987</b>	<b>\$ 1,362,721</b>
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -
<b>Net Cost</b>		<b>\$ 388,734</b>	<b>\$ 973,987</b>	<b>\$ 1,362,721</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>	<b>GIS</b>	
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>
Information Technology	GIS	522 610 1880

**2004 SERVICE METRICS**

In 2004, we have three full-time FTE's in GIS (including the administrator) for an area that is 10.9 square miles. The PAA is 6.9 square miles. So we currently have 3.63 GIS staff per mile, and with two new FTE's, we'll have 3.56 GIS Staff per mile.

**DESCRIPTION AND JUSTIFICATION**

Based on the service metric above, we are requesting that two GIS Analysts be added to staff. The GIS Administrator would move from a Supervisor to Manager.

Over the past five years, Kirkland has developed a significant number of basic GIS layers. To develop the same fundamental layers for the PAA will cost approximately \$543,000. Note that we estimate it will take three years to complete the work. Some of this work was originally paid for with CIP funding, which included some utility funds. We broke out utility layers separately in the supplies and services detail. It is also reasonable to assume that utilities could fund some percentage of the city-wide layers.

We estimate that the cost of plotter supplies and paper will increase by double, or by about \$8,470 per year.

FTE's Requested:  
2.0 GIS Analyst

NUMBER OF EMPLOYEES REQUESTED	Direct	Support	Total
		2.00	2.00
COST SUMMARY	Ongoing	One-Time	Total
Personnel Services	\$ 181,888	\$ -	\$ 181,888
Supplies & Services	\$ 15,886	\$ 573,364	\$ 589,250
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 197,774</b>	<b>\$ 573,364</b>	<b>\$ 771,138</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 197,774</b>	<b>\$ 573,364</b>	<b>\$ 771,138</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Networks &amp; Operations</b>		
<b>DEPARTMENT</b>		<b>DIVISION</b>		
Information Technology		Networks & Operations		
		<b>FUND</b>		
		522 610 1880		
<b>2004 SERVICE METRICS</b>				
<p>Currently, 3 help desk staff support approximately 400 computers, for a metric of 133 computers per person. The network and desktop standards and deployments of new computers are managed by two people, a desktop systems coordinator and a network administrator. These two positions serve as each other's backup.</p>				
<b>DESCRIPTION AND JUSTIFICATION</b>				
<p>We are requesting two FTE's for this group. One is a new help desk person, which will place our service metric at approximately 130 computers per person. The other is an additional network administrator, who will assist with managing the additional connections and desktops, email addresses, and other complexities. The two network admins will then back each other up, so that the desktop systems coordinator will have time to perform the thirty-plus extra deployments of new computers each year.</p> <p>In general, the network will scale to support this many additional users. We do need to add a new email server and enough network end equipment and cabling to connect the new computers to the network.</p> <p>Summarized costs are          Network hardware, one-time = 96,551, ongoing = 200          Network software, one-time = 3,936, ongoing = 3,423          Desktop software, one-time = 111,334, ongoing = 13,989          Help desk software, one-time = 5,315, ongoing = 705          Telephone software, one-time = 20,426, ongoing = 2,591          Other, one-time = 36,018, ongoing = 7,320</p> <p><u>FTE's Requested:</u>          1.0 Help Desk Technician          1.0 Network Administrator</p>				
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>	<b>Total</b>
			<b>2.00</b>	<b>2.00</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ 150,749	\$ -	\$ 150,749
Supplies & Services		\$ 33,924	\$ 284,488	\$ 318,412
Capital Outlay		\$ -	\$ -	\$ -
<b>Total Cost</b>		<b>\$ 184,673</b>	<b>\$ 284,488</b>	<b>\$ 469,161</b>
Expenditure Savings / Offsetting Revenue		\$ -	\$ -	\$ -
<b>Net Cost</b>		<b>\$ 184,673</b>	<b>\$ 284,488</b>	<b>\$ 469,161</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b>		<b>Non-Divisional</b>	
<b>DEPARTMENT</b>		<b>DIVISION</b>	
Information Technology		Non-Divisional	
		<b>FUND</b>	
		522 610 1880	
<b>2004 SERVICE METRICS</b>			
Copiers: Today, 30 copiers meet the needs of 429 FTE's, at roughly 14.3 people per copier.			
Admin support: We currently have 20 IT FTE's, including MMS and one one-time funded systems analyst, and three interns and our temporary staff.			
<b>DESCRIPTION AND JUSTIFICATION</b>			
<p>Copiers: Using the mid-range pricing of our recent purchases to estimate the cost of the copiers, the one-time cost is \$10,061 per unit and ongoing is approximately \$140 per month per unit. Today's number of users per copier is a little lower than we believe is necessary in the future because each Fire Station has a copier. If we add seven more copiers to assist the 145 new FTE's being requested for annexation, then we will have 15.5 people per copier. Since we are not adding Fire Stations we feel that this number of copiers will serve the new FTE's well.</p> <p>Note that all of these devices will be multifunction devices that include copy, print, and where necessary, fax. Because of this, we are not budgeting separately for more printers or faxes.</p> <p>Admin Support: If all requests are approved, we will have 29 FTE's and five temporary or intern staff. Currently, one admin FTE supports 23 bodies today, and we believe it will take 1.5 admins to support 34 bodies in the future.</p> <p>We have also included other misc. costs that didn't apportion directly to divisions, including one more surplus van to help us manage 1/3 more desktop computer deliveries.</p>			
<p><u>FTE's Requested:</u>                  .50 Administrative Assistant</p>			
<b>NUMBER OF EMPLOYEES REQUESTED</b>		<b>Direct</b>	<b>Support</b>
			<b>0.50</b>
<b>COST SUMMARY</b>		<b>Ongoing</b>	<b>One-Time</b>
			<b>Total</b>
Personnel Services	\$ 31,877	\$ -	\$ 31,877
Supplies & Services	\$ 17,640	\$ 75,989	\$ 93,629
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 49,517</b>	<b>\$ 75,989</b>	<b>\$ 125,506</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 49,517</b>	<b>\$ 75,989</b>	<b>\$ 125,506</b>

CITY OF KIRKLAND

**2005 ANNEXATION SERVICE PACKAGE REQUEST**

<b>FUNCTIONAL AREA</b> Multimedia Services		
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>
Information Technology	Multimedia Services	?

**2004 SERVICE METRICS**

The departments that utilize Multimedia (MMS) services are City Manager, Fire and Building, Human Resources, Parks and Community Services, Planning and Community Development and Public Works. We evaluated the type of positions we support within each department, the average number of project hours per month and the number and type of positions that would be added with an annexation to determine our needs.

**DESCRIPTION AND JUSTIFICATION**

MMS provides graphic design and some word processing to the departments listed above. The staff we provide services to consist of administrative staff, traffic and development engineers, planners, recreational staff, senior services, special events, community education, emergency preparedness, inspection, analyst and our two television channels. The current Multimedia Services staffing is 2.25 FTEs.

When evaluating the number and type of staff being requested to meet the increase in population and services due to annexation, it would result in an increase to our customer base by about 40%. We would therefore request an additional 1.0 FTEs to meet the anticipated increase in services.

In anticipation of there being an initial need to provide and disseminate a greater amount and different type of information to the annexed areas, we propose use of a one-time graphic artist position to help with this increase. This would help with the anticipated increase in communication needs 1 year before annexation and 1 year after. An increase in professional service dollars is also projected anticipating an increase in programs and utilization of the television as a tool for sharing and disseminating information and for on-going services to the annexed area.

FTE's Requested:

1.0 Graphic Artist

NUMBER OF EMPLOYEES REQUESTED	Direct	Support	Total
		1.00	1.00
<b>COST SUMMARY</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services	\$ 59,314	\$ 59,314	\$ 118,628
Supplies & Services	\$ 19,790	\$ 26,998	\$ 46,788
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 79,104</b>	<b>\$ 86,312</b>	<b>\$ 165,416</b>
Expenditure Savings / Offsetting Revenue	\$ -	\$ -	\$ -
<b>Net Cost</b>	<b>\$ 79,104</b>	<b>\$ 86,312</b>	<b>\$ 165,416</b>