

**STATUS OF KEY RECOMMENDATIONS BY GOAL AREA**

The 2013-2014 Budget included funded service packages, key policy recommendations, and major capital investments which were presented within the context of the City Council goal areas they primarily supported. The following tables provide the current status on the progress made to date under each of the goal areas.

 <p><b>NEIGHBORHOODS</b></p> <p><i>The citizens of Kirkland experience a high quality of life in their neighborhoods.</i></p> <p>Goal: Achieve active neighborhood participation and a high degree of satisfaction with neighborhood character, services and infrastructure.</p>	
Goals	Status
<ul style="list-style-type: none"> <li>• Ongoing funding for Neighborhood Traffic Control program through the Proposition 1 Streets Levy (if passed) - \$300,000</li> <li>• Filling the additional 0.5 FTE CIP outreach position to enhance communication about projects</li> <li>• Updating Growth Management Act (GMA) Comprehensive Plan and Environmental Impact Statement (EIS), \$326,000, which includes neighborhood planning</li> <li>• Establishing opportunity funds for improvements in the new neighborhoods for sidewalks and pedestrian safety</li> </ul>	<ul style="list-style-type: none"> <li>• Installed 14 Rectangular Rapid Flash Beacons (RRFB) on school routes with Proposition 1 Streets Levy - \$600,000</li> <li>• Filled 0.5 FTE CIP outreach position to enhance communication about projects</li> <li>• Updating Growth Management Act (GMA) Comprehensive Plan and Environmental Impact Statement (EIS) – on schedule and had successful open house</li> <li>• Established opportunity funds for improvements in the new neighborhoods for sidewalks and pedestrian safety – consultant reports being reviewed for potential projects</li> </ul>

 <p><b>PUBLIC SAFETY</b></p> <p><i>Ensure that all those who live, work and play in Kirkland are safe.</i></p> <p>Goal: Provide for public safety through a community-based approach that focuses on prevention of problems and a timely response.</p>	
Goals	Status
<ul style="list-style-type: none"> <li>• Completing the Public Safety Building CIP project (\$27.4 million in 2013-2014)</li> <li>• Commencing operation of the Public Safety Building (One-time and Ongoing)             <ul style="list-style-type: none"> <li>○ Jail Operations, 3.00 FTE, \$787,102</li> <li>○ Public Safety Building operations and maintenance (O&amp;M), 1.0 FTE, \$719,583</li> <li>○ Help Desk Staffing for the Public Safety Building and Network Support, 0.20 FTE, \$51,349</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Construction of the Public Safety Building is in progress with an estimated completion date mid-year 2014</li> </ul> <p>} • Public Safety Building operation-related costs are anticipated to occur in 2014</p>

- Police Strategic Plan, \$100,000
- Establish Police equipment sinking fund, \$250,000 one-time and \$250,000 ongoing
- Municipal Court Security, \$86,076
- Fire Strategic Plan implementation actions:
  - Finn Hill Fire Station Staffing (50% of 12-hour aid car coverage), \$649,130 one-time *[This funding is an opportunity fund to create an initial partnership with Northshore Fire District. The staffing is not likely to be financially sustainable beyond 2014 without a strong economic recovery or some sort of voter approved revenue.]*
  - Policy & Procedure Manual, \$17,000 one-time
  - City Emergency Manager, 1.0 FTE, \$322,814 - Ongoing
  - Senior Financial Analyst to help meet budgeting, financial analysis, and administrative needs in the Fire & Building Department, \$235,781 - One-time
  - Administrative Assistant Reclassification to Administrative Supervisor to help to meet the administrative and supervisory needs of the Fire & Building Department, \$12,089 – Ongoing
- Fire Records Specialist, 0.25 FTE one-time in 2013 to support the EMS transport fee program, \$24,716
- Consolidated Fire Station CIP Project (\$3.9 million in 2013-2014)

- The Police Strategic Plan process is scheduled to begin in 2014
- The Police equipment sinking fund has been established and is expected to be further refined as part of the 2015-2016 budget development process
- Municipal Court Security cost is included in the current biennium
- Action items related to the implementation of the Fire Strategic Plan:
  - Staffing to serve the Finn Hill area using overtime began in August 2013 at Station 25
  - The department has hired a consultant to update the Policy & Procedure Manual
  - The City Emergency Manager position was filled on a temporary basis during part of 2013 and is expected to be filled on an on-going basis early in 2014
  - The Senior Financial Analyst was hired in early 2013
  - The Administrative Assistant has been reclassified to Administrative Supervisor
- Fire Records Specialist to support the EMS transport fee program is in place for 2013
- The City has undertaken the public outreach process-related to the Consolidated Fire Station CIP Project

<ul style="list-style-type: none"> <li>• Fire equipment CIP projects (\$431,200 on 2013-2014)</li> <li>• Establish Fire equipment sinking fund, \$750,000 one-time and \$750,000 ongoing</li> <li>• Increase EMS Transport Fee with inflation</li> </ul>	<ul style="list-style-type: none"> <li>• Fire equipment CIP has been updated to include hose replacement costs in 2013-2014</li> <li>• The Fire equipment sinking fund has been established and is expected to be further refined as part of the 2015-2016 budget development process</li> <li>• The 2013 EMS Transport Fee was increased by the inflation factor and the 2014 fee is scheduled to be increased as well by 1.4%</li> </ul>
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

	<p><i>Kirkland is a diverse and inclusive community that respects and welcomes everyone and is concerned for the welfare of all.</i></p> <p>Goal: To support a regional coordinated system of human services designed to meet the special basic needs of our community and remove barriers to opportunity.</p>	
	Goals	Status
<ul style="list-style-type: none"> <li>• Maintained on-going funding levels for human service agencies at \$1.3 million</li> <li>• Continued staffing for participation in regional human services initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• The on-going funding levels for human service agencies and staffing for participation in regional human services initiatives are in place and have been effective to date</li> </ul>	

	<p><i>Kirkland values an integrated multi-modal system of transportation choices.</i></p> <p>Goal: To reduce reliance on single occupancy vehicles and improve connectivity and multimodal mobility in Kirkland in ways that maintain and enhance travel times, safety, health and transportation choices.</p>	
	Goals	Status
<ul style="list-style-type: none"> <li>• Non-motorized Transportation CIP projects totaling \$5.2 million for 2013-2014, including \$3.9 million for the Cross Kirkland Corridor interim trail and Master Plan, sidewalks, and pedestrian safety</li> <li>• Transportation Engineer, 0.85 FTE, \$186,620 – Funded ongoing from permit revenues and expenditure offsets</li> <li>• Transportation Engineer - Traffic Signal Operations, 0.75 FTE, \$178,074 to provide ongoing resources to maximize the investment in intelligent transportation system (ITS) technology to improve traffic flow</li> </ul>	<ul style="list-style-type: none"> <li>• Progress has been made on the funded Non-motorized Transportation CIP projects including the Cross Kirkland Corridor, where the rails have now been removed</li> <li>• Permit revenues are fully able to support the Transportation Engineer position</li> <li>• The Transportation Engineer - Traffic Signal Operations has been filled</li> </ul>	

<ul style="list-style-type: none"> <li>• Intelligent Transportation System (ITS) Software Support, \$50,000 – Ongoing cost of ITS system</li> <li>• Transportation CIP projects totaling \$1.2 million in 2013-2014</li> <li>• Ongoing funding for Pedestrian Safety improvements through the Proposition 1 Streets Levy (if passed) - \$300,000</li> </ul>	<ul style="list-style-type: none"> <li>• Updates to the Transportation CIP projects were presented to Council in September and the revised 2013-2018 CIP will be brought forward for Council adoption in December along with the mid-biennial budget adjustments.</li> </ul>
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<div style="display: flex; align-items: center;">  <div> <p><i>Kirkland values an exceptional park, natural areas and recreation system that provides a wide variety of opportunities aimed at promoting the community's health and enjoyment.</i></p> <p>Goal: To provide and maintain natural areas and recreational facilities and opportunities that enhance the health and well being of the community.</p> </div> </div>	
Goals	Status
<ul style="list-style-type: none"> <li>• Parks CIP projects totaling \$3.6 million in 2013-2014, including \$2 million from the Proposition 2 Parks Levy (if passed)</li> <li>• Parks Operations and Maintenance (REET Funded) - \$299,928 <ul style="list-style-type: none"> <li>○ Add a Senior Groundsperson position one-time funded with REET</li> <li>○ Open restrooms at neighborhood parks</li> <li>○ Provide seasonal labor to care for the City Cemetery and parks amenities</li> </ul> </li> <li>• Ongoing Parks Operations &amp; Maintenance service levels funded from the Proposition 2 Parks Levy (if passed) <ul style="list-style-type: none"> <li>○ Restore Maintenance and Operations, 2.5 FTE, \$1,111,575</li> <li>○ Lifeguards, \$203,182</li> <li>○ Forest Restoration, 3.0 FTE, \$712,484</li> <li>○ OO Denny Park Maintenance, 1.0 FTE, \$261,181</li> <li>○ Edith Moulton Park Renovation, \$5,660 (O&amp;M only)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Approximately \$2.3 million per year in Proposition 2 Parks Levy funding has been programmed in to the operating and capital budgets in 2013 and 2014</li> <li>• REET funded Parks Operations and Maintenance have been implemented in 2013</li> <li>• The following Parks Operations &amp; Maintenance service levels were funded from the Proposition 2 Parks Levy: <ul style="list-style-type: none"> <li>○ Restore Maintenance and Operations, 2.5 FTE</li> <li>○ Additional lifeguards added in 2013</li> <li>○ 3.0 FTE added for Green Kirkland (Forest Restoration)</li> <li>○ OO Denny Park Maintenance has been implemented</li> <li>○ Edith Moulton Park Renovation is in master planning phase</li> </ul> </li> </ul>

<ul style="list-style-type: none"> <li>○ City-School Partnership Projects, \$5,960 (O&amp;M only)</li> <li>○ Cross Kirkland Corridor Trail Maintenance, 0.75 FTE, \$197,669</li> <li>● Boat Launch Pay Station, \$19,500 (\$3,000 – Ongoing)</li> <li>● Kirkland Performance Center one-time funding, \$68,000</li> </ul>	<ul style="list-style-type: none"> <li>○ City-School Partnership Projects funded in 2017-18 (O&amp;M only)</li> <li>○ Cross Kirkland Corridor Trail Maintenance, 0.75 FTE</li> <li>● Boat Launch Pay Station has not been installed due to public feedback against it</li> <li>● The Kirkland Performance Center received one-time funding of \$34,000 in 2013 and is scheduled to receive another \$34,000 next year</li> </ul>
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

	<p><i>The City's housing stock meets the needs of a diverse community by providing a wide range of types, styles, size and affordability.</i></p> <p>Goal: To ensure the construction and preservation of housing stock that meets a diverse range of incomes and needs.</p>
Goals	Status
<ul style="list-style-type: none"> <li>● Increasing ARCH Housing Trust Fund contribution from \$432,000 to \$630,000</li> <li>● Continued support of affordable housing projects in the City, specifically the Transit-Oriented Development at the South Kirkland Park &amp; Ride</li> </ul>	<ul style="list-style-type: none"> <li>● The adopted 2013-2014 Budget includes increased funding for ARCH and continued support of affordable housing projects in the City</li> </ul>

	<p><i>Citizens of Kirkland enjoy high quality services that meet the community's priorities.</i></p> <p>Goal: Provide a sustainable level of core services that are funded from predictable revenue.</p>
Goals	Status
<ul style="list-style-type: none"> <li>● No basic operations funded by one-time revenues</li> <li>● Incorporating a component into the on-going budget for replenishment based on 1% of the General Fund budget</li> <li>● Restoring the revenue stabilization reserve to 100% of target</li> </ul>	<p>The adopted 2013-2014 Budget includes:</p> <ul style="list-style-type: none"> <li>● No basic operations funded by one-time revenues</li> <li>● On-going budget for reserve replenishment based on 1% of the General Fund budget</li> <li>● Revenue stabilization reserve at 100% of target</li> </ul>

<ul style="list-style-type: none"> <li>• Establishing sinking funds for Public Safety and Information Technology equipment (\$1.5 million one-time and \$950,000 per year on-going), plus setting aside funding for major IT systems replacement (\$500,000 one-time)</li> <li>• Pursuing new on-going revenue sources to stabilize support of on-going programs, through placement of the levy propositions on the November 2012 ballot for Streets and Parks</li> <li>• Investing in development of a Performance Management System, \$50,000</li> </ul>	<ul style="list-style-type: none"> <li>• Sinking funds for Public Safety and Information Technology equipment</li> <li>• New on-going revenue was secured from the passage of Propositions 1 and 2 in November 2012</li> <li>• The City is in the process of signing a contract for the purchase of a performance management tool and related professional services</li> </ul>
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

	<p><i>We are committed to the protection of the natural environment through an integrated natural resource management system.</i></p>	
<p>Goal: To protect and enhance our natural environment for current residents and future generations.</p>		
Goals	Status	
<ul style="list-style-type: none"> <li>• Establish adequate rates to support the needs of the Sewer, Surface Water, and Solid Waste utilities, resulting in: <ul style="list-style-type: none"> <li>○ 6.82% rate increase in 2013 and no increase in 2014 for Sewer</li> <li>○ No rate increase for Surface Water</li> <li>○ 12.89% rate increase for 2013 and no increase in 2014 for Solid Waste</li> </ul> </li> <li>• Financing Sewer utility CIP projects totaling \$5.0 million for 2013-2014</li> <li>• Financing Surface Water utility CIP projects totaling \$7.1 million for 2013-2014, including a \$5.7 million investment in Totem Lake</li> <li>• Rain Garden Program (offset with hourly reductions), \$60,000 - Ongoing</li> <li>• Maintenance Center Office Specialist (offset with reduction), 0.50 FTE, \$88,538 – Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>• The adopted 2013-2014 Budget established adequate rates to support the needs of the Sewer, Surface Water, and Solid Waste utilities</li> <li>• Utility CIP projects in 2013-2014 are adequately funded. Revisions to the CIP will be brought forward for adoption in December</li> <li>• Rain Garden Program has been implemented</li> <li>• Maintenance Center administrative support is being evaluated prior to this position being filled</li> </ul>	

<ul style="list-style-type: none"> <li>• Surface Water Equipment, \$79,966 (\$18,880 – Ongoing)</li> <li>• Ongoing funding for the Green Kirkland program through the Proposition 2 Parks Levy (if passed)</li> </ul>	<ul style="list-style-type: none"> <li>• Surface Water Equipment is adequately funded</li> <li>• The Proposition 2 Parks Levy funding was used to fund the Green Kirkland program on an ongoing basis</li> </ul>
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



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

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

Goals	Status
<ul style="list-style-type: none"> <li>• Continued implementation of the Totem Lake Action Plan, including: <ul style="list-style-type: none"> <li>○ Market Study of Totem Lake – Comprehensive Plan Update, \$25,000</li> <li>○ Totem Lake Surface Water capital projects (\$5.2 million in 2013-2014)</li> <li>○ An additional \$2.9 million in 2013-2014 toward the 120th Avenue road improvement CIP project</li> </ul> </li> <li>• As part of the tax and regulatory review to remove barriers to new businesses: <ul style="list-style-type: none"> <li>○ Continued suspension of impact fee for change of use</li> <li>○ Waiver of the per FTE revenue generating regulatory license fee for new small businesses (less than 10 FTEs) during their first year of operation in Kirkland</li> </ul> </li> <li>• Continued 85<sup>th</sup> Street Corridor capital investments (\$2.4 million in 2013-2014)</li> <li>• Lodging tax funding for special events, \$50,000 for 2013</li> </ul>	<ul style="list-style-type: none"> <li>• Totem Lake Action Plan: <ul style="list-style-type: none"> <li>○ Market Study of Totem Lake in progress</li> <li>○ Surface water capital projects in the Totem Lake Area designed to address flooding and surface water control are currently underway and are expected to be completed by 2014</li> <li>○ Funds for 120<sup>th</sup> Ave Project are obligated; contract will be advertised in November 2013 for project completion in 2014</li> </ul> </li> <li>• The suspension of impact fee for change of use and waiver of the per FTE revenue generating regulatory license fee for new small businesses in the first year of operation remain in place</li> <li>• Additional funding is being pursued for the completion of the 85<sup>th</sup> Street Corridor capital investments as presented to Council on July 2, 2013. The revised 2013-2018 CIP included potential external sources in the funding matrix to complete these investments</li> <li>• Lodging tax funds were used to market special events in 2013</li> </ul>

<ul style="list-style-type: none"> <li>• Setting funds aside to conduct development fee and impact fee studies to reflect the results of the Development Services Organizational Study and the Comprehensive Plan update</li> <li>• Continued funding of programs with business and development interests, including the Kirkland Business Roundtable and the business retention program</li> <li>• Ongoing Cultural Arts Commission support - \$30,000</li> </ul>	<ul style="list-style-type: none"> <li>• The development fee and impact fee studies are scheduled for 2014</li> <li>• The Kirkland Business Roundtable has contributed to the discussion on the Cross Kirkland Corridor and Kirkland 2035</li> <li>• The Cultural Arts Commission supported by the City with 5 hours/wk of special events coordinator time in 2013</li> </ul>
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

 <p><i>Kirkland has a well-maintained and sustainable infrastructure that meets the functional needs of the community.</i></p> <p>Goal: To maintain levels of service commensurate with growing community requirements at optimum life-cycle costs.</p>	
Goals	Status
<ul style="list-style-type: none"> <li>• Establishing adequate rates to support the needs of the Water utility, resulting in a 3.37% rate increase in 2013 and 4.87% increase in 2014</li> <li>• Financing Water utility CIP projects totaling \$5.5 million for 2013-2014</li> <li>• Financing Street CIP projects totaling \$14.6 million for 2013-2014, including \$6 million from the proposed Roads Levy</li> <li>• Right-of-way Construction Inspector, 1.0 FTE, \$236,566 – Ongoing from ROW permit fees</li> <li>• Temporary Laborer (REET Funded), \$200,116 to continue maintenance activities</li> <li>• Median Maintenance Best Practices Study &amp; Retrofit (REET Funded), \$120,000</li> <li>• Ongoing funding for increased Street Overlay through the Proposition 1 Streets Levy (if passed) - \$5.4 million (includes 1.0 FTE CIP Engineer to manage programs)</li> </ul>	<ul style="list-style-type: none"> <li>• The adopted 2013-2014 Budget established adequate rates to support the needs of the Water utility</li> <li>• Revisions to the CIP will be brought forward for adoption in December</li> <li>• Right-of-way Construction Inspector funded from ongoing ROW permit fees has been hired</li> <li>• REET funded operations and maintenance activities have been implemented, the majority of the work is during spring and summer months. Median Maintenance best practices &amp; retrofit scheduled to begin in 2014</li> <li>• Ongoing funding for Street Overlay was increased through the successful passage of Proposition 1 - Streets Levy</li> </ul>