

Summary of 2009, 2010 and 2011-12 External Service Reductions City of Kirkland
www.ci.kirkland.wa.us/budget

2009	2010	2011-2012 (Adopted)
<p>Parks, Recreation & Community Services</p> <ul style="list-style-type: none"> Eliminated or reduced special events: Eliminated Outdoor Movie at Juanita Beach Park, Polar Bear Plunge, Easter Egg Hunt and reduced the number of summer concert performances from 21 to 14. Eliminated watering of lawns in non-waterfront parks. Reduced seasonal parks maintenance staff by approximately 30% resulting in lower maintenance levels in non-waterfront parks. Reduced landscaping services in City parks and the Kirkland Cemetery. Reduced lifeguard hours at City beaches by 2 hours per day (from 11am - 7pm to 1 - 7 pm). 	<p>Parks, Recreation & Community Services</p> <ul style="list-style-type: none"> Eliminated City funding for staff support of the Juanita Bay Ranger Volunteer Program. Reduced staff support for youth and senior programs and special events coordination. Eliminated garbage receptacles and pick-up at the following neighborhood parks: Brookhaven, Forbes Creek, Highlands, Phyllis Needy Houghton, South Juanita, Mark Twain, South Rose Hill, Rose Hill Meadows, North Kirkland Community Center playground, Spinney Homestead, Terrace, Tot Lot, Van Aalst, Woodlands, Cedar View and Watershed. Eliminated portable toilets at the following parks: Juanita Bay, Juanita Beach, Waverly Beach, Marsh Park, Tot Lot, North Kirkland Community Center playground, Terrace, Spinney Homestead, and Woodlands. Closed restrooms (year-round) at the following neighborhood parks: North Kirkland Community Center playground, Phyllis Needy Houghton, and South Rose Hill Parks. Eliminated Mutt Mitts in all parks unless subsidized through donations or grants. Further reduced maintenance in parks and athletic fields (weeding, irrigation, planting) Further reduced lifeguard hours: <ul style="list-style-type: none"> Waverly Beach , Monday – Friday 1pm - 5pm, Saturday & Sunday 2pm – 6pm Houghton Beach, Monday – Sunday 1pm – 6pm Reduced parks capital project support. 	<p>Parks, Recreation & Community Services</p> <ul style="list-style-type: none"> Eliminate Human Services Manager position, resulting in: <ul style="list-style-type: none"> Reduced staff support for Senior Council. Inability to continue to be represented in several regional initiatives including Committee to End Homelessness, King County Human Services Alliance, King County committees for Mental Illness/Drug Dependency and Veterans/Human Services allocations. Reduced Youth Council support and projects. Consolidate Senior Programs van driver service with Northshore Senior Center program. <ul style="list-style-type: none"> Current riders will notice no difference. New riders beginning January 1, 2011 will have to be eligible for Metro’s Access transportation program in order to request service. Eliminate remaining seasonal parks maintenance hours. <ul style="list-style-type: none"> Reduce frequency of garbage removal from community parks and waterfront parks between 5:00 pm and close. Reduce frequency in servicing restrooms at same parks. Reduce service level of ball field maintenance and landscape maintenance throughout the parks system.
<p>Neighborhood Services</p> <ul style="list-style-type: none"> Eliminated Neighborhood Connections Program (funds small capital improvement projects in neighborhoods) and reduced funding by 75% (\$75,000) in 2010. 	<p>Neighborhood Services</p> <ul style="list-style-type: none"> Eliminated neighborhood sign repair and replacement. Reduced Neighborhood Matching Grant Program from \$3,500 per neighborhood to \$615. 	<p>Neighborhood Services</p> <ul style="list-style-type: none"> Eliminate the Neighborhood Connections capital improvement program and using the remaining funding of \$50,000 (\$25,000 per year) as follows: <ul style="list-style-type: none"> increase neighborhood grants from \$615 to \$1,000 (use of \$6,545 per year); purchase insurance for neighborhood events at an annual cost of \$3,500; use \$14,955 for Human Services funding in 2011; and set-aside \$14,955 in a reserve in 2012.
<p>Public Works Services</p> <ul style="list-style-type: none"> Reduced seasonal road maintenance staff by 70% resulting in less maintenance of right-of-way, weeding and trimming public landscape areas, curb painting, path/trail maintenance and ground maintenance at City facilities. Reduced janitorial supplies and services for city facilities and energy costs by 10%. Reduced street paving and maintenance staffing by one FTE resulting in delayed response to non-safety related maintenance requests and increases in time necessary to complete paving tasks. 	<p>Public Works Services</p> <ul style="list-style-type: none"> Eliminated 0.5 FTE Neighborhood Traffic Control Program staffing resulting in substantial reductions in City response to non-safety related parking, vegetation growth and traffic complaints. Eliminated capital funding for traffic control devices that reduce speeds on local streets such as traffic circles and speed humps. Eliminated “on-call” staff resulting in the inability to add new pedestrian flag locations and the ability to proactively inspect in-pavement lighted crosswalks. Reduced downtown and parking garage maintenance, sidewalk cleanup and extra disposal of trash during the summer and at special events. Reduced management of vegetation in roadside planting areas and medians. Reduced maintenance for non-safety related preservation of paths and trails, red-curb side painting, and grounds maintenance at all City-owned facilities (e.g. City Hall, fire stations). 	<p>Public Works Services</p> <ul style="list-style-type: none"> Eliminate remaining Neighborhood Traffic Control Program staffing resulting in elimination, reduction or delay of evaluation and response to neighborhood traffic issues including: <ul style="list-style-type: none"> Gathering speed and volume data to assess traffic conditions. Responding to requests for signs and markings to address speed or access, parking or congestion. Requests for trimming obstructions Reduction of support to pedestrian flag program and other neighborhood traffic issues. Reduce 0.5 FTE Program Assistant position resulting in limited staff support of pedestrian flag program. Streets Department reductions to operating supplies, inventory, repairs & maintenance <ul style="list-style-type: none"> Eliminate Central Business District Spring Cleaning. Limit funds for projects and general maintenance and operations. Reduce On-site inventory. Partial reduction of Transportation Engineer will result in reduction or delays in responses to evaluation and response to traffic issues including: traffic signals, pedestrians, transit, and bicycle issues.

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<p>Public Safety Services</p> <ul style="list-style-type: none"> Closed Fire Station 24 during daytime hours (manned in evening by volunteers). 	<p>Public Safety Services</p> <ul style="list-style-type: none"> Eliminated one Police Sergeant position resulting in reduction of community services functions. Dissolved ProActive Policing Unit for 2010 resulting in significant reduction in targeted crime investigations. Imposed an annual "cap" on total firefighter overtime expenses. 	<p>Public Safety Services</p> <ul style="list-style-type: none"> Eliminate Police ProActive Unit resulting in significant reduction in targeted crime investigations. (City Council approved recommendation to set aside liquor profits until after legislative session. If funds are not needed to fund State or County unfunded mandates, funds would be considered for partial restoration of Police ProAct unit.) Eliminate Corrections officer position. Transfer some functions such as booking and transport to police officers which will make them unavailable for calls for service. Eliminate remaining Community Education and Information Specialist position (Fire Department) Institute "rolling brown outs" of Fire Stations resulting in taking a unit out of service when fire staffing falls below minimum levels. This will increase response times. (City Council approved use of contingency reserve to backfill overtime until EMS transport fee implementation [planned 3/1/11] resulting in no rolling brown outs.)
<p>Development Services</p> <p>Reduced inspection, planning and plan review staff by 6.5 positions in response to low levels of development activity and permit fee revenues.</p>	<p>Development Services</p> <p>Potential for further staffing reductions if development activity does not increase.</p>	<p>Development Services</p> <p>Potential for further staffing reductions if development activity does not increase or major projects do not occur.</p>
<p>Customer Services</p> <ul style="list-style-type: none"> Reduced City Hall reception and passport acceptance hours by 25%. <ul style="list-style-type: none"> Reception hours were reduced from 8 am to 5 pm to 9 am to 4 pm, Monday-Friday. <p>Passport hours were reduced from 9 am to 4 pm to 10 am to 3:30 p.m., Monday-Friday.</p>	<p>Customer Services</p> <ul style="list-style-type: none"> City facilities closed or reduced hours in 2010: <ul style="list-style-type: none"> City Hall closed due to furlough days: March 12, May 28, July 2, September 7, October 11, November 24, December 23 and December 30 Human Resources and Parks Department Administrative Offices (505 Market St) closed at 4 pm. Reduced hours for MultiMedia Services Manager will result in longer response time to public complaints about telecommunications franchise agreements. 	<p>Customer Services/Finance</p> <ul style="list-style-type: none"> Reduced City Hall reception and passport acceptance hours by 25% <ul style="list-style-type: none"> Passport hours will be reduced to match scheduled work hours of position which may result in more calls going to phone tree and additional impacts to other front desk staff. Scale back budget document and discontinue participation in GFOA Distinguished Budget Award program.
	<p>Board/Commission Staff Support</p> <ul style="list-style-type: none"> Reduced staff support to the Kirkland Senior Council and the Kirkland Cultural Council. 	<p>City Manager's Office</p> <ul style="list-style-type: none"> Eliminate 0.75 FTE Administrative Assistant II, reducing support for the CM and Council, increasing the likelihood that customers would reach a recorded message. Reduction of \$6,000 per year to Kirkland Downtown Association support. Eliminate the mailed issue of City Update (all issues will be electronic). Reliance on electronic version only may reduce accessibility for readership.
<p>Staff Reductions</p> <p>Summary: The City workforce was reduced by the equivalent of 36 full-time employees (FTEs).</p>	<p>Staff Reductions</p> <p>Summary: With the failure of the voted private utility tax increase in the November 3, 2009 election, the equivalent of an additional 12 full-time positions will be eliminated by January 1, 2010.</p> <p>In addition, 4 full-time positions (3 in the Police Department and 1 in the Public Works Department) will be left vacant in 2010.</p> <p>Most City staff will forego cost of living increases in 2010. In addition, wage decreases were requested resulting in salary reductions, lay-offs, and furloughs. Two units and management have agreed to furlough days which will result in the closure of City Hall and possibly other city facilities for up to 7 days in 2010.</p>	<p>Staff Reductions</p> <p>Summary: In total, 16.13 FTEs are reduced or eliminated, impacting the service levels in the existing City. Annexation provides the opportunity to keep some of the skilled individuals that can fill positions needed to serve the annexation area. 11.65 of the 16.13 FTEs are proposed to move to annexation or other positions as they become available.</p> <p>In addition to regular full time employee reductions there will be a reduction or elimination of 3,350 seasonal hours, 240 Probation On-Call hours, 300 Human Resources On-Call hours and 1,664 Court intern hours, roughly equivalent to 3.0 FTEs.</p>