

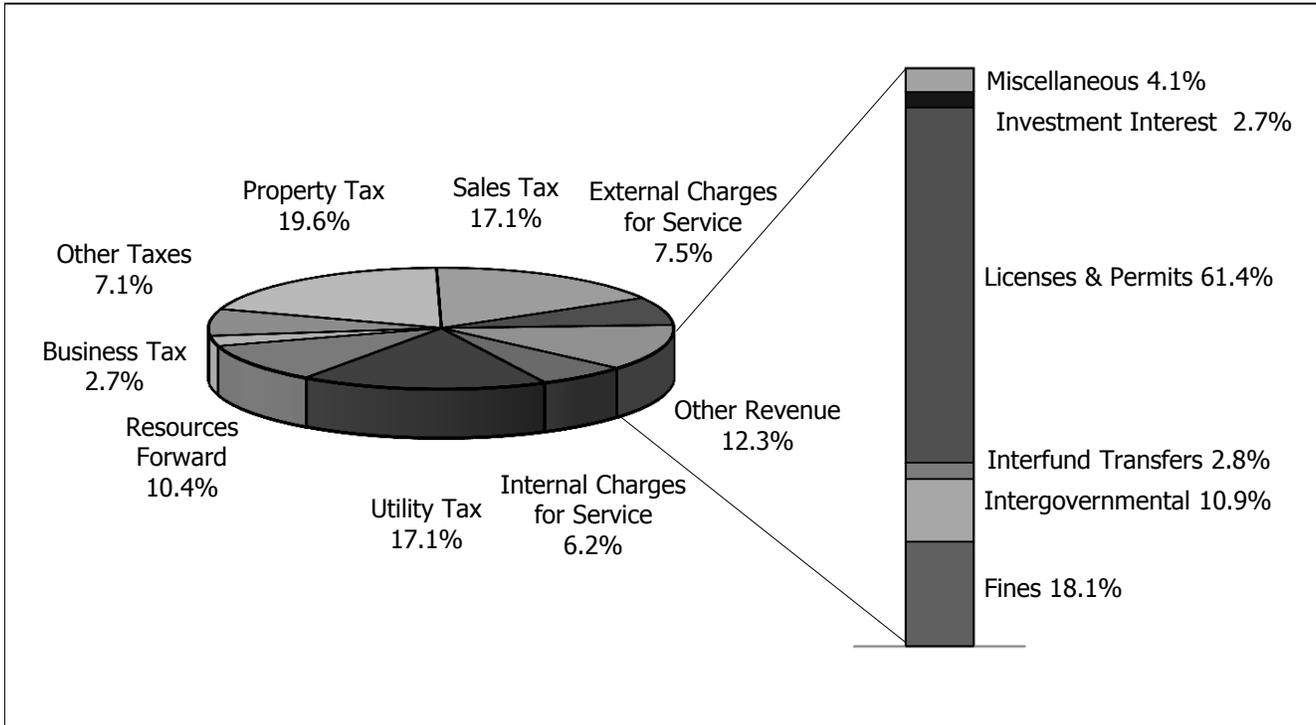
The General Fund is the primary operating fund of the City. The General Fund is used to account for resources traditionally associated with government which are not required by law or by sound financial management practice to be accounted for in another fund.

GENERAL FUND REVENUE SUMMARY



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**CITY OF KIRKLAND
 GENERAL GOVERNMENT OPERATING
 GENERAL FUND
 2013-2014 REVENUE SUMMARY
 \$171,626,838**



Taxes comprise over 63% of all General Fund revenues, with property tax being the single largest revenue. Taxes are a general purpose revenue source which are used to support basic government services such as public safety and park maintenance. Internal charges for service reflect payments from other operating funds primarily for general administration, engineering, and billing services provided "in-house." Resources forward represents the beginning fund balance for the General Fund and is composed primarily of an operating reserve and unreserved working capital. In addition, resources forward is used to fund one-time service packages.

**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2013-2014 REVENUE SUMMARY: BY REVENUE TYPE**

Revenue Sources	2009-10 Actual	2011-12 Estimate	2011-12 Budget	2013-14 Budget	Percent Change
Taxes:					
Property Tax	19,406,680	31,452,253	29,311,574	33,573,159	14.54%
Sales Tax:					
General	24,161,815	27,087,143	26,857,909	29,177,093	8.64%
Annexation Sales Tax Credit	-	4,503,687	4,539,657	6,831,252	50.48%
Criminal Justice	1,909,248	2,776,055	2,718,109	3,301,260	21.45%
Utility Taxes:					
Electric	5,446,852	7,082,800	7,303,604	8,019,140	9.80%
Gas	2,024,170	2,798,711	2,365,263	3,324,982	40.58%
Television Cable	1,834,263	2,749,418	2,314,257	3,128,271	35.17%
Telephone	5,711,942	5,516,220	7,120,628	5,806,793	-18.45%
Water	1,779,704	2,220,535	2,338,062	2,524,566	7.98%
Sewer	1,833,089	2,156,447	2,155,954	2,422,103	12.34%
Garbage	1,650,459	2,270,303	2,250,949	2,908,321	29.20%
Surface Water	755,952	1,111,913	1,056,312	1,264,133	19.67%
Admissions Tax	219,263	239,670	216,000	221,000	2.31%
Revenue Generating Regulatory License	3,961,246	4,650,734	4,730,369	4,679,290	-1.08%
Other Taxes*	718,324	1,272,479	1,101,738	1,916,278	73.93%
Total Taxes	71,413,007	97,888,368	96,380,385	109,097,641	13.19%
Licenses and Permits:					
Building/Structural	2,511,918	3,746,327	4,172,217	3,800,056	-8.92%
Franchise Fees	2,547,806	5,801,731	6,063,525	7,489,714	23.52%
Business and Other*	1,325,010	1,612,486	1,495,781	1,646,760	10.09%
Total Licenses and Permits	6,384,734	11,160,544	11,731,523	12,936,530	10.27%
Intergovernmental:					
Emergency Medical Services*	1,669,831	1,695,237	1,735,407	0	-100.00%
Fire District Revenue**	7,484,515	5,054,020	6,833,364	-	-100.00%
Liquor Taxes	1,206,454	1,626,795	1,439,345	1,813,911	26.02%
Grants & Other Intergovernmental*	2,571,883	1,556,512	1,823,578	477,042	-73.84%
Total Intergovernmental	12,932,683	9,932,564	11,831,694	2,290,953	-80.64%
Charges for Services:					
Planning Fees	764,511	1,484,013	1,039,663	1,551,897	49.27%
Plan Check Fees	939,656	1,483,120	1,930,263	1,673,728	-13.29%
Engineering Development Fees	645,067	1,779,668	1,019,998	1,148,186	12.57%
Recreation Charges*	2,874,813	2,220,654	2,315,369	2,320,600	0.23%
Internal Charges	9,835,111	10,836,401	11,452,614	10,686,711	-6.69%
Emergency Medical Services*	-	-	-	1,769,290	N/A
Emergency Transport Fee	-	1,415,708	1,414,858	1,787,136	26.31%
Other Charges*	1,758,168	1,973,774	2,481,788	2,636,678	6.24%
Total Charges for Services	16,817,326	21,193,338	21,654,553	23,574,226	8.86%
Fines and Forfeits*	3,156,340	3,481,238	5,216,659	3,816,924	-26.83%
Miscellaneous	863,705	1,972,871	1,240,841	1,436,321	15.75%
Interfund Transfers	3,878,034	197,685	428,588	587,763	37.14%
Resources Forward	5,980,029	12,877,021	12,877,021	17,886,480	38.90%
General Fund Total	121,425,858	158,703,629	161,361,264	171,626,838	6.36%

* Comparisons to prior year periods are impacted by changes to account coding required by the Washington State Auditor's Office as of January 1, 2013

** King County Fire District #41 was dissolved as of June 1, 2011 due to annexation into the City of Kirkland

**City of Kirkland
2013 - 2014 Budget
Revenues**

		2009 -2010	2011 - 2012	2011- 2012	2013 - 2014	Percent
		Actual	Estimate	Budget	Budget	Change
Fund:	General Fund (010)					
Department:	General					
Division:	Not Applicable					
Key:	General Fund (0100000000)					
Taxes						
Property Tax-Real & Personal	3111001	19,406,680	29,139,092	29,311,574	33,573,159	14.53%
Property Tax-Fire Dist 41	3111003	0	1,872,041	0	0	0.00%
Property Tax-Fire Dist 34 36	3111004	0	441,120	0	0	0.00%
Retail* SalesUse Tax	3131001	24,161,815	27,087,143	26,857,909	0	0.00%
Retail Sales Use Tax	3131101	0	0	0	29,177,093	0.00%
Annexation Sales Tax	3131201	0	4,503,687	4,539,657	6,831,252	50.47%
Brokered* Nat Gas Use Tax	3136001	1,343	6,640	0	0	0.00%
Brokered Nat Gas Use Tax	3136101	0	0	0	6,400	0.00%
Crim Justice-Local Sales Tax	3137101	1,909,248	2,776,055	2,718,109	3,301,260	21.45%
Rev Generating Regulatory Lic	3161001	3,961,246	4,650,734	4,730,369	4,679,290	-1.07%
Admissions *Tax	3162001	219,263	239,670	216,000	0	0.00%
Electric Utility Tax-Private	3164101	5,446,852	7,082,800	7,303,604	8,019,140	9.79%
Gas Utility Tax-Private	3164301	2,024,170	2,798,711	2,365,263	3,324,982	40.57%
Television Cable-Private	3164601	1,834,263	2,749,418	2,314,257	3,128,271	35.17%
Telephone Utility Tax-Private	3164701	5,711,942	5,516,220	7,120,628	5,806,793	-18.45%
Water Customer Utility Tax	3164811	0	0	0	2,524,566	0.00%
Sewer Customer Utility Tax	3164812	0	0	0	2,422,103	0.00%
Solid Waste Customer Util Tax	3164813	0	0	0	2,908,321	0.00%
Surface Water Cust Util Tax	3164814	0	0	0	1,264,133	0.00%
Water *Customer Utility Tax	3167201	1,779,704	2,220,535	2,338,062	0	0.00%
Sewage* Customer Utility Tax	3167401	1,833,089	2,156,447	2,155,954	0	0.00%
Garb*Solid Waste Cust Util Tax	3167501	1,650,459	2,270,303	2,250,949	0	0.00%
Surface*Water Cust Utility Tax	3167801	755,952	1,111,913	1,056,312	0	0.00%
Punch Boards and Pull Tabs	3168101	0	0	0	242,233	0.00%
Bingo and Raffles	3168201	0	0	0	3,023	0.00%
Amusement Games	3168301	0	0	0	2,408	0.00%
Card Games	3168401	0	0	0	1,426,214	0.00%
Leasehold Excise Tax	3172001	125,676	246,065	120,000	236,000	96.66%
Enhanced *911 Access Lines	3174101	226,499	0	0	0	0.00%
Punch *Boards and Pull Tabs	3175101	348,214	223,527	280,000	0	0.00%
Bingo* and Raffles	3175201	5,259	6,458	4,000	0	0.00%
Amusement* Games	3175301	1,863	2,165	300	0	0.00%
Card *Games	3175401	0	775,035	693,238	0	0.00%
Admissions Tax	3181101	0	0	0	221,000	0.00%
Business *Tax Penalty Interest	3196001	9,470	12,589	4,200	0	0.00%

**City of Kirkland
2013 - 2014 Budget
Revenues**

		2009 -2010 Actual	2011 - 2012 Estimate	2011- 2012 Budget	2013 - 2014 Budget	Percent Change
Total for Taxes:		71,413,007	97,888,368	96,380,385	109,097,641	13.19%
License and Permits						
Pool Table License	3217001	1,150	1,300	1,000	1,300	30.00%
Cabaret License	3217003	7,750	4,277	4,000	2,790	-30.25%
Electronic Games	3217004	550	100	600	201	-66.50%
Amusement License	3217009	0	450	0	0	0.00%
Penalties*on Business Licenses	3218001	100,314	95,938	66,117	0	0.00%
Business* License Fee	3219001	708,544	1,058,356	988,524	0	0.00%
Business* Lic Registration Fee	3219002	138,900	0	0	0	0.00%
House* Moving Permits	3219003	2,060	2,250	382	0	0.00%
Franchise Fees	3219101	2,547,806	5,801,731	6,063,525	7,489,714	23.52%
Business License Fee	3219901	0	0	0	997,185	0.00%
Building Permits	3221001	1,369,754	2,253,194	2,760,044	2,667,154	-3.36%
Plumbing Permits	3221002	96,597	140,930	112,547	145,218	29.02%
Clear Grade Permits	3221003	10,320	17,254	8,459	15,610	84.53%
Side Sewer Permits	3221004	85,756	94,893	60,000	61,620	2.70%
Mechanical Permits	3221005	418,155	460,807	427,428	507,626	18.76%
Sign Permits	3221006	41,206	49,790	67,594	57,512	-14.91%
Electrical Permits	3221007	463,299	623,398	604,945	343,716	-43.18%
Temporary Membrane Structures	3221008	2,370	3,639	1,200	1,600	33.33%
House Moving Permits	3221009	0	0	0	308	0.00%
Animal License	3223001	339	43	0	0	0.00%
Street and Curb Permits	3224001	165,909	191,125	160,000	377,120	135.70%
Sidewalk Cafe Permit	3224002	22,517	15,661	22,800	21,362	-6.30%
Street Vacation Permit	3224003	9,226	0	11,000	10,270	-6.63%
Fireworks Permits	3229001	250	458	200	400	100.00%
Fire Alarm Permits	3229002	31,008	33,916	32,000	32,000	0.00%
Concealed Weapon Permits	3229003	10,358	21,567	9,600	16,000	66.66%
Cigarette Machine Permits	3229004	160	0	0	0	0.00%
Other Licenses and Permits	3229005	5,731	30,992	14,000	15,530	10.92%
Fire Sprinkler System Permit	3229006	35,807	49,008	60,000	60,000	0.00%
Fire Systems-Other Permits	3229007	2,958	1,900	1,200	1,200	0.00%
Liquid Tank Install/Remove	3229008	1,185	227	800	300	-62.50%
Recreational Fire Permit	3229009	474	790	158	158	0.00%
Alarm Registration	3229010	79,820	104,128	123,400	110,636	-10.34%
Interfund* Buildg Permit Fee	3290001	12,893	91,807	130,000	0	0.00%
Interfund* Planning Fees	3290020	1,969	1,029	0	0	0.00%
Interfund *SEPA Review Fee	3290021	522	552	0	0	0.00%
Interfund* Dev Eng Curb ROW	3290030	9,077	8,637	0	0	0.00%
Interfund *Street Permit Fee	3290040	0	397	0	0	0.00%

**City of Kirkland
2013 - 2014 Budget
Revenues**

		2009 -2010 Actual	2011 - 2012 Estimate	2011- 2012 Budget	2013 - 2014 Budget	Percent Change
Total for License and Permits:		6,384,734	11,160,544	11,731,523	12,936,530	10.27%
Intergovernmental Revenue						
Dept. of Justice Prgm Grants	3311670	14,234	9,692	0	0	0.00%
Fed DOJ COPS Grant	3311671	0	150,938	156,000	0	0.00%
Dept of Homeland Security	3319703	3,659	0	0	0	0.00%
Equi Shar Fed Forfeited Prop	3322100	0	85,377	0	0	0.00%
Dept of Natural Resources	3331066	0	10,000	20,000	0	0.00%
Forest Svc Urban Comm Frstry	3331067	0	3,948	9,989	0	0.00%
Dept of Justice Grants	3331670	0	12,269	12,269	0	0.00%
Indirect Fed DOL Yth Empl	3331726	10,120	0	0	0	0.00%
Ind Fed DOT Traffic Safety	3332060	18,120	51,125	47,174	0	0.00%
Ind Fed DOT Pipeline Safety	3332072	0	3,000	3,000	0	0.00%
Indirect Fed Homeland Security	3339701	13,819	0	0	0	0.00%
Indirect FEMA	3339703	0	12,704	0	0	0.00%
Ind Fed EMPG	3339704	147,001	156,224	166,738	0	0.00%
Homeland Security Ind Fed	3339706	146,303	69,359	66,668	0	0.00%
CJTC WASPC Grants	3340111	53,236	21,447	24,054	0	0.00%
WA State Patrol	3340130	4,146	2,889	0	0	0.00%
Military Department	3340180	710	2,100	0	0	0.00%
Dept of Ecology	3340310	9,600	0	0	0	0.00%
Traffic Safety Commission	3340350	35,608	2,881	20,000	20,000	0.00%
CTR Grants-COK Programs	3340362	0	1,223	0	0	0.00%
Dept Comm Trade Economic Dev	3340420	15,000	0	0	0	0.00%
Dept of Social Health Svcs	3340460	3,912	3,272	0	0	0.00%
State Archivist	3340691	649	0	0	0	0.00%
Streamlined Sales Tax Mitigatn	3360099	331,512	207,899	228,942	195,000	-14.82%
Judicial Contributions - State	3360129	46,174	45,100	68,160	45,264	-33.59%
Criminal Just-Violent Crimes	3360621	21,379	32,841	22,957	40,960	78.42%
Criminal Justice-Special Pgms	3360626	81,294	116,399	77,948	145,818	87.07%
DUI Distribution	3360651	24,948	27,362	20,000	30,000	50.00%
Liquor Excise Tax	3360694	480,141	579,617	492,416	344,266	-30.08%
Liquor Control Board Profits	3360695	726,313	1,047,178	946,929	1,469,645	55.20%
Other King County Grants	3370801	75,224	28,627	28,269	0	0.00%
King Conservation District	3370805	54,701	96,953	87,129	0	0.00%
Sea KC Public Health	3370806	0	0	4,000	0	0.00%
Intergovt *Court Costs	3381201	253,232	143,010	260,000	0	0.00%
Intergovt*Other Gen Govt Svcs	3381901	10,788	12,500	12,500	0	0.00%
Intergovt*Building Services	3381902	81,881	37,990	50,000	0	0.00%
Law Enforcement*Intergov Svcs	3382101	629,521	47,045	188,827	0	0.00%
Law Enf*Sec Svc Revenue	3382102	1,976	11,512	123,866	0	0.00%

**City of Kirkland
2013 - 2014 Budget
Revenues**

		2009 -2010 Actual	2011 - 2012 Estimate	2011- 2012 Budget	2013 - 2014 Budget	Percent Change
Fire*Control Services	3382201	13,338	69,849	23,091	0	0.00%
Fire*District 41	3382202	7,484,515	1,586,765	5,110,639	0	0.00%
Detention*Jail Intergovtl Svcs	3382301	64,380	40,380	61,400	0	0.00%
EMS*	3382501	1,669,831	1,695,237	1,735,407	0	0.00%
Intergovt*Communications Svcs	3382801	276,162	0	0	0	0.00%
Intergovt*Planning Services	3385802	34,057	0	0	0	0.00%
ARRA Dir Fed EECBG	3391811	53,772	30,000	30,000	0	0.00%
ARRA Ind Fed JAG	3392168	34,927	10,597	10,597	0	0.00%
ARRA Ind Fed NEA	3392450	6,500	0	0	0	0.00%
Total for Intergovernmental Revenue:		12,932,683	6,465,309	10,108,969	2,290,953	-77.33%
Charges for Goods and Services						
Civil Filing	3412201	439	426	400	400	0.00%
Court Administration Fees	3413301	14,271	122,464	32,000	280,000	775.00%
Sale*of Maps and Publications	3415001	0	0	2,000	0	0.00%
Copy*Tape Fees	3416001	746	1,605	800	0	0.00%
Court CopyTape Fees	3416201	2,500	2,874	3,000	3,000	0.00%
Merchandise Sales Non Food	3417001	0	137	0	0	0.00%
Food Sales-Taxable	3417002	0	0	3,000	0	0.00%
Food Sales-Non Taxable	3417003	0	4,361	0	0	0.00%
Sale of Merch Non Taxable	3417050	0	0	0	4,000	0.00%
Sale*of Merch Non Taxable	3417501	1,924	1,378	0	0	0.00%
Recording Fees	3418101	0	0	0	36,000	0.00%
Other*General Government Svcs	3419001	161,693	163,573	157,170	0	0.00%
PW Deposit Admin Fees	3419002	36,071	56,636	10,600	0	0.00%
Special*Event Services	3419003	21,196	23,011	20,000	0	0.00%
Planning*Deposit Admin Fees	3419004	6,236	0	0	0	0.00%
General Govt Services	3419601	0	0	0	156,920	0.00%
Passport Fees	3419901	67,675	59,550	56,650	65,450	15.53%
Law Enforcement Services	3421001	0	0	0	17,140	0.00%
EMS	3422101	0	0	0	1,769,290	0.00%
Adult Probation Charges	3423301	1,176,287	1,219,135	1,940,768	1,290,000	-33.53%
Housing Monitoring Prisoners	3423601	197,570	235,835	186,800	234,000	25.26%
Detention Jail Services	3423604	0	0	0	38,000	0.00%
Booking Fees	3423701	30,209	42,054	32,000	44,000	37.50%
Protective Inspec Spec Hse	3424001	425	248	600	120	-80.00%
DUI Emergency Response	3425001	500	0	500	500	0.00%
DUI Emergency Aid	3426001	246	0	500	500	0.00%
Emergency Transport Fee	3426010	0	1,415,708	1,414,858	1,787,136	26.31%
Communication Intergovt Svcs	3428101	0	0	0	400,000	0.00%
Crim *Conv Fee Court	3429002	32,705	40,345	35,000	42,000	20.00%

**City of Kirkland
2013 - 2014 Budget
Revenues**

		2009 -2010	2011 - 2012	2011- 2012	2013 - 2014	Percent
		Actual	Estimate	Budget	Budget	Change
Public*Safety Misc Services	3429003	7,475	0	0	0	0.00%
Res/Storm Erosion Review Fee	3431901	0	20,384	0	61,620	0.00%
SW Drainage Rpt Review Fee	3431902	0	0	0	51,350	0.00%
Engineering* Development	3432001	570,902	1,499,435	938,998	0	0.00%
Res*Storm/Erosion Review Fee	3432002	55,925	140,122	47,000	0	0.00%
SW*Drainage Report Review Fee	3432003	18,140	112,075	34,000	0	0.00%
Traffic*Control Plan Review	3432004	0	7,652	0	0	0.00%
Residential Water Sales	3434001	100	0	0	0	0.00%
Engineering Development	3438801	0	0	0	1,027,000	0.00%
Public Access Sign Fee	3439101	0	142	0	0	0.00%
PW Deposit Admin Fees	3441101	0	0	0	24,648	0.00%
Traffic Control Plan Review	3441310	0	0	0	8,216	0.00%
Subdivision Fee	3458101	0	3,481	6,300	9,244	46.73%
Permit Appeal/Interpretation	3458109	457	2,070	800	850	6.25%
Accessory Dwelling Unit	3458110	0	1,035	800	425	-46.87%
Street Improvement Fee in Lieu	3458116	0	0	7,820	0	0.00%
Fee In Lieu of Planting	3458117	0	2,600	2,500	2,000	-20.00%
PCD Off Decisions Modification	3458120	11,711	21,538	20,000	28,756	43.78%
PCD Dir Decisions Modification	3458121	3,554	8,970	7,000	10,270	46.71%
Other PCD Official Decisions	3458125	112,523	213,862	109,100	205,400	88.26%
Other PCD Director Decisions	3458126	48,585	52,292	55,000	61,620	12.03%
Process I Review	3458127	155,953	279,445	235,162	328,640	39.75%
Process IIA Review	3458128	33,257	154,081	70,000	205,400	193.42%
Process IIB and III Review	3458129	96,248	148,688	150,216	84,320	-43.86%
Design Board Review	3458130	90,409	120,927	135,162	144,590	6.97%
Plan Check Fee	3458301	939,656	1,483,120	1,930,263	1,673,728	-13.29%
Energy Code Fee	3458302	27,028	43,967	24,000	53,404	122.51%
Electrical Plan Review	3458303	27,571	61,213	24,000	56,876	136.98%
Fire Department Plan Review	3458305	16,610	25,672	24,000	24,000	0.00%
Express Review	3458306	24,045	22,800	0	24,000	0.00%
Planning 3rd Party Review	3458307	9,000	19,579	0	20,000	0.00%
Short Plat Rec Review	3458309	0	7,316	0	3,081	0.00%
SEPA Appeal	3458601	0	0	0	426	0.00%
SEPA Transp Review Fee	3458602	0	0	0	41,080	0.00%
Concurrency Review	3458901	8,784	17,599	6,600	20,540	211.21%
Environmental Review Fee	3458902	19,273	35,384	27,000	20,540	-23.92%
SEPA* Appeal	3458903	585	1,035	400	0	0.00%
Comprehensive Plan Requests	3458904	938	1,295	900	655	-27.22%
Planning Pre-Submittal Meeting	3458906	65,425	81,022	62,500	102,700	64.32%
Road Impact Fee Appeal	3458907	275	0	0	0	0.00%

**City of Kirkland
2013 - 2014 Budget
Revenues**

		2009 -2010	2011 - 2012	2011- 2012	2013 - 2014	Percent
		Actual	Estimate	Budget	Budget	Change
Rd Impact Fee-Ind Calculations	3458908	1,159	3,410	0	3,080	0.00%
SEPA*Transp Review Fee	3458910	11,121	51,150	4,403	0	0.00%
MBP Service Fee	3458911	0	103,582	66,000	100,000	51.51%
Pool Admission Fees	3473001	0	139,433	148,400	144,000	-2.96%
Boat Launch Fees	3473003	0	59,964	70,000	63,000	-10.00%
Special Event Admissions	3474001	0	6,513	3,000	5,400	80.00%
Open Gym Fees	3476001	0	3,733	40,069	0	0.00%
Recreational Sports	3476002	0	312,723	284,000	316,000	11.26%
Team Sports	3476003	0	131,358	180,000	152,000	-15.55%
Physical Fitness	3476004	0	165,480	136,000	164,000	20.58%
Tennis Badminton	3476005	0	21,453	20,000	22,000	10.00%
Day Camp	3476006	0	233,357	236,000	240,000	1.69%
Aquatics	3476007	0	375,764	370,800	390,000	5.17%
Misc Rec Instructional Activ	3476008	0	55,265	162,000	70,000	-56.79%
Preschool NKCC Programs	3476009	0	319,575	280,000	320,000	14.28%
Recreation Educ Classes	3476010	0	203,514	230,000	224,000	-2.60%
Van Trips	3476015	0	40,680	46,000	46,000	0.00%
Misc Youth Programs	3476016	0	119,303	84,000	110,000	30.95%
Open Gym	3476017	0	9,453	7,000	8,000	14.28%
Parks Advertising	3479002	0	19,270	6,600	20,000	203.03%
Conference/Program Fees	3479003	0	3,816	11,500	4,200	-63.47%
Special Event Services	3479101	0	0	0	22,000	0.00%
Interfund-Accounting Services	3491401	1,197,255	1,565,335	1,567,615	1,507,189	-3.85%
Interfund Personnel Services	3491601	0	18,029	11,832	0	0.00%
Interfund Citywide Overhead	3491801	4,006,069	4,605,822	4,601,243	4,353,673	-5.38%
Interfund-Other Gen Govmnt	3491901	80,635	223,698	277,913	224,910	-19.07%
Interfund Services-Doc Mgt	3491902	170,045	35,392	187,824	0	0.00%
Interfund Engineering-COS	3493201	597,125	572,040	600,000	601,641	0.27%
Interfund Engineering-CIP Eng	3493202	2,853,907	3,117,829	3,591,191	3,437,838	-4.27%
Intrfnd Engineering-Develp Svc	3493205	684,653	447,586	355,740	330,236	-7.16%
Interfund - Planning Services	3495801	108,123	113,464	120,993	131,224	8.45%
Interfund-Parks Planning Svcs	3497901	95,886	37,860	31,724	100,000	215.21%
Interfund Svcs-Environmnt Svcs	3497902	41,413	99,346	106,539	0	0.00%
Total for Charges for Goods and Services:		13,942,513	21,193,338	21,654,553	23,574,226	8.86%
Fines and Forfeits						
Mandatory Insurance Costs	3523001	59,724	102,270	94,966	110,000	15.83%
Boating Safety Infractions	3524000	0	218	0	500	0.00%
Traffic Infraction Penalties	3531001	1,328,888	1,667,801	2,080,219	1,670,000	-19.71%
Non-Traffic Infraction Penalty	3537001	4,447	8,210	6,242	7,000	12.14%

**City of Kirkland
2013 - 2014 Budget
Revenues**

		2009 -2010 Actual	2011 - 2012 Estimate	2011- 2012 Budget	2013 -2014 Budget	Percent Change
Parking Infraction Penalties	3541001	908,964	820,240	1,668,158	980,000	-41.25%
DUI Fines	3552001	74,783	89,840	126,672	100,000	-21.05%
Criminal Traffic Misdemeanor	3558001	328,611	379,916	522,186	400,000	-23.39%
NEDC* Court Fines	3559001	2,365	1,265	3,168	0	0.00%
Other Non-Traffic Fines	3569001	145,290	150,033	245,741	164,000	-33.26%
Domestic Violence Penalty Ass.	3569008	0	5,048	0	5,000	0.00%
Court* Cost Recoupments	3573001	219,611	2,823	359,097	4,000	-98.88%
Public Defender Fees	3573300	0	129,846	0	140,000	0.00%
Forfeiture of Bonds Deposits	3591001	10,647	19,888	12,081	0	0.00%
Business Lic Penalty	3592001	0	0	0	102,526	0.00%
Business Tax Penalty	3592002	0	0	0	16,080	0.00%
Code Enforcement Fines	3599002	5,200	15,850	5,454	20,540	276.60%
False Alarm Penalty	3599003	67,810	87,990	92,675	97,278	4.96%
Total for Fines and Forfeits:		3,156,340	3,481,238	5,216,659	3,816,924	-26.83%
Miscellaneous Revenues						
Investment Interest	3611101	92,360	0	0	0	0.00%
Investment Interest-Dedicated	3611102	440,749	676,257	394,315	451,200	14.42%
Int on Sales Tax Contract AR	3614001	146,079	124,111	0	120,000	0.00%
Moorage Rentals	3624001	0	214,289	200,000	204,000	2.00%
Senior Center Facility Rentals	3624002	605	28,030	4,200	12,000	185.71%
NKCC Rentals	3624003	0	24,926	23,500	22,000	-6.38%
Park Facility Rentals	3624005	0	123,147	124,500	114,500	-8.03%
Pool Locker Rentals	3624006	0	274	400	600	50.00%
Other Park Rentals	3624007	445	52,384	50,000	56,600	13.20%
Facilities Leases LT-Other	3625002	84,830	133,963	98,807	185,261	87.49%
Housing Rental Leases	3626001	0	118,329	131,160	135,360	3.20%
Concession Proceeds Non LET	3628001	0	26,994	34,000	4,000	-88.23%
Concession Proceeds LET	3628002	0	19,619	0	36,000	0.00%
Sr Charters-Commissions	3629001	0	255	0	0	0.00%
ContribDonations Private	3679901	15,689	263,622	99,959	44,800	-55.18%
Unclaimed Money Property	3692001	0	837	0	0	0.00%
ConfiscatedForfeited Property	3693001	0	17,411	10,000	10,000	0.00%
Other Judgements Settlements	3694001	14,337	5,604	0	10,000	0.00%
Cash Over Short	3698101	9	-85	0	0	0.00%
Other Misc Revenue	3699001	38,200	112,292	30,000	30,000	0.00%
Recording*Charges	3699002	24,882	29,420	40,000	0	0.00%
Total for Miscellaneous Revenues:		858,185	1,971,679	1,240,841	1,436,321	15.75%
Non-Revenues						
Other Inc to FB or Assets	3888001	0	3,467,255	1,722,725	0	0.00%

**City of Kirkland
2013 - 2014 Budget
Revenues**

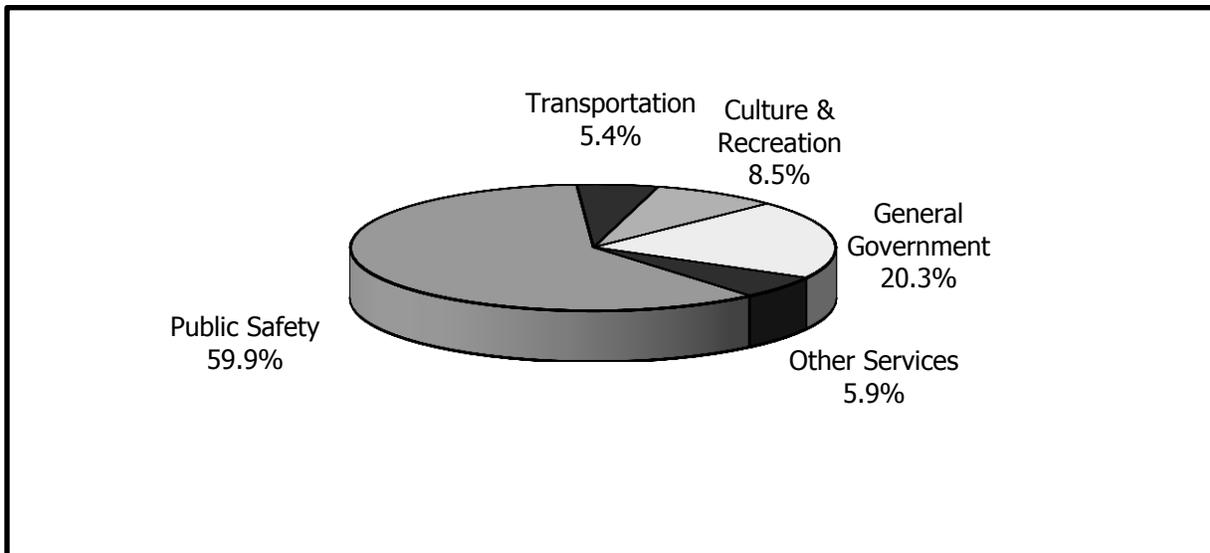
	2009 -2010 Actual	2011 - 2012 Estimate	2011- 2012 Budget	2013 - 2014 Budget	Percent Change
Total for Non-Revenues:	0	3,467,255	1,722,725	0	0.00%
Other Financing Sources					
Proceeds Sales of Fixed Assets 3951001	0	1,192	0	0	0.00%
Operating Transfer In 3971001	6,752,847	197,685	428,588	587,763	37.13%
Ins Rec Gen Govt Non Capital 3980001	5,520	0	0	0	0.00%
Resources Forward 3999901	0	12,877,021	12,877,021	17,886,480	38.90%
Total for Other Financing Sources:	6,758,367	13,075,898	13,305,609	18,474,243	38.84%
Total for General Fund (010000000):	115,445,829	158,703,629	161,361,264	171,626,838	6.36%
Total for Not Applicable:	115,445,829	158,703,629	161,361,264	171,626,838	6.36%
Total for General:	115,445,829	158,703,629	161,361,264	171,626,838	6.36%
Total for General Fund:	115,445,829	158,703,629	161,361,264	171,626,838	6.36%

EXPENDITURE SUMMARY



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**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2013-2014 EXPENDITURE SUMMARY: BY PROGRAM**



The The General Fund accounts for about 60 percent of the City's General Government Operating budget. The majority of the expenditures in the General Fund are devoted to Public Safety (police, fire, building inspection, and municipal court services), with General Government (legislative, executive, legal, administrative, financial, community planning services) being the next largest program area.

Comparisons between 2011-2012 and 2013-2014 are challenging, primarily due to the annexation effective partway through the last biennium, during which services and costs were ramping up. The 2013-2014 budget reflects providing services to the new neighborhoods for the full two-year period. Significant factors contributing to changes include:

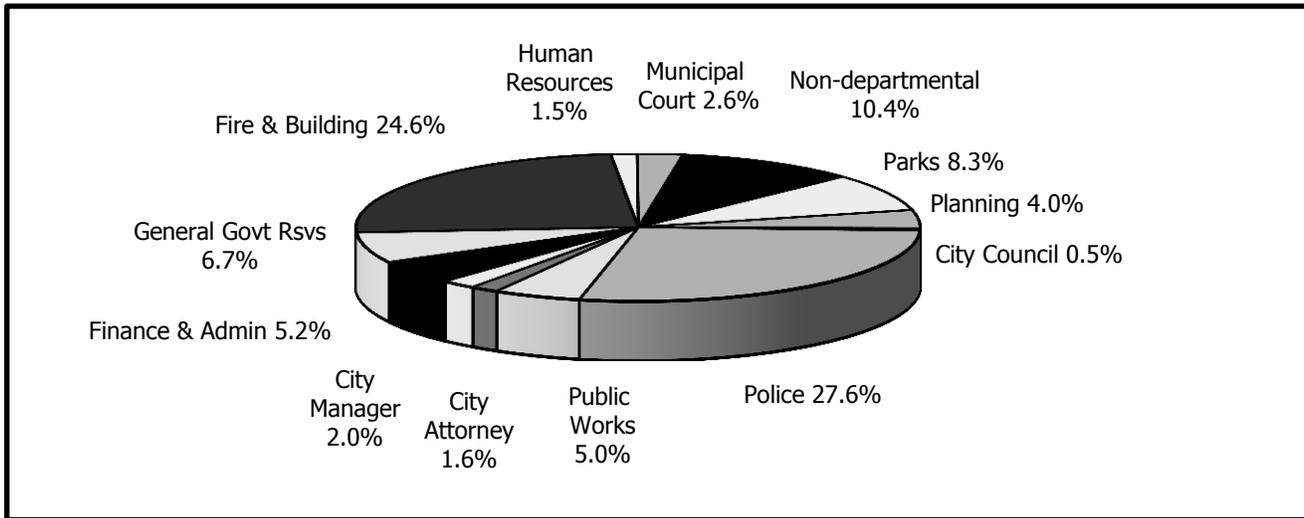
- Increases to the Other Services category are primarily due to undistributed salary and benefit costs.
- Transportation increased primarily due to additional engineering resources resulting from street levy projects.
- The Public Safety category increases are due to providing services to the new neighborhoods for the full two-year biennium, setting up sinking fund reserves for public safety equipment, and recommended service packages related to implementation of the Fire Strategic Plan.
- Culture & Recreation declined due to on-going funding in the Parks Levy Fund of previously one-time General

Analysis of Change

Program	2009-10 Actual*	2011-12 Budget	2013-14 Budget	Percent Change
Public Safety	72,223,852	97,152,118	102,995,771	6.01%
Transportation	7,536,743	8,643,423	9,268,839	7.24%
Culture & Recreation	13,567,943	15,013,036	14,528,213	-3.23%
General Government	30,311,166	34,802,535	34,776,867	-0.07%
Other Services	4,418,182	5,750,152	10,057,148	74.90%
Program Total	128,057,886	161,361,264	171,626,838	6.36%

*2009-10 reserves are budgeted, but not spent

**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2013-2014 EXPENDITURE SUMMARY: BY DEPARTMENT**



The two largest departments in the General Fund are Police and Fire & Building, which provide public safety services. Next is Parks & Community Services that provides recreational and cultural programs, operates/develops the park system and community centers, and provides youth and human services. Nondepartmental, while larger in total dollars, includes undistributed personnel costs that are applicable to all departments.

Comparisons between 2011-2012 and 2013-2014 are challenging, primarily due to the annexation effective partway through the last biennium, during which services and costs were ramping up. The 2013-2014 budget reflects providing services to the new neighborhoods for the full two-year period. Significant factors contributing to changes include:

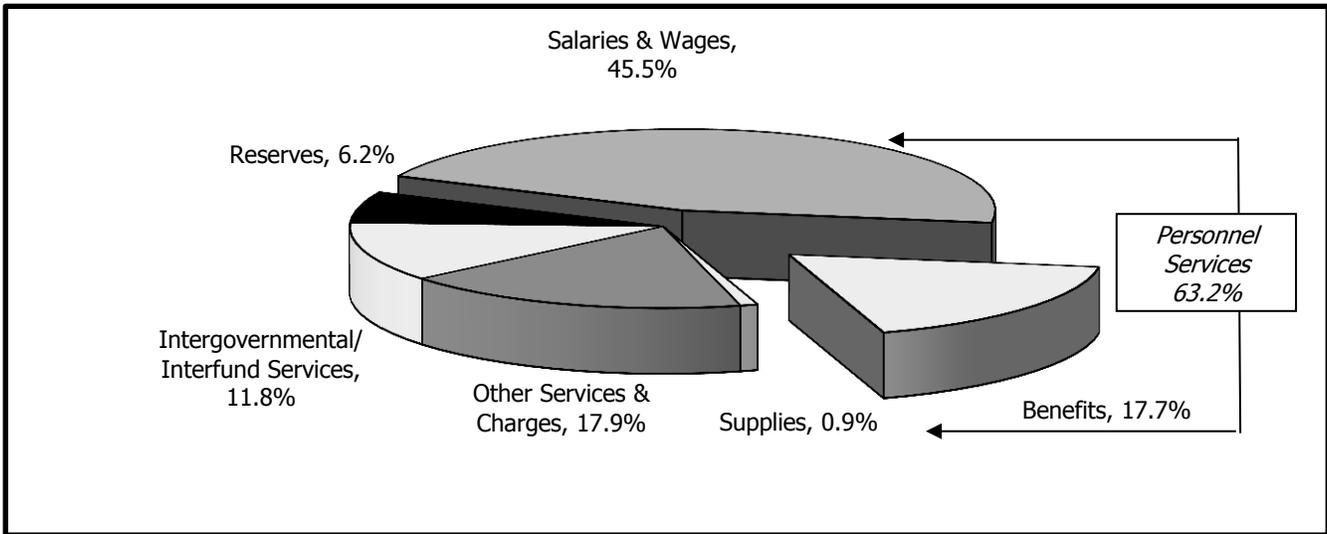
- Nondepartmental increases are primarily due to funding for public safety and technology equipment sinking funds, undistributed budgets for personnel costs, reserves for funding Police LEOFF 1 retiree medical costs, and working capital (which were shown in 2011-2012 as general reserves).
- Public Works increases reflect engineering resources added for traffic management and to support the Street Levy.
- Planning & Community Development increases due to one-time costs for the Growth Management Act Comprehensive Plan update and Environmental Impact Statement budgeted.

Analysis of Change

Department	2009-10 Actual*	2011-12 Budget	2013-14 Budget	Percent Change
General Government Reserves	10,834,382	12,505,786	11,578,350	-7.42%
Nondepartmental	5,236,507	9,482,779	17,934,450	89.13%
City Council	689,283	777,826	811,426	4.32%
City Manager	3,093,950	3,478,775	3,465,677	-0.38%
Human Resources	2,016,015	2,542,206	2,546,399	0.16%
City Attorney	1,986,402	2,527,873	2,729,983	8.00%
Municipal Court	3,075,224	4,597,427	4,542,320	-1.20%
Parks & Community Services	13,567,943	14,793,923	14,170,169	-4.22%
Public Works	6,718,418	7,852,397	8,493,222	8.16%
Finance & Administration	7,039,054	8,732,772	8,968,035	2.69%
Planning & Community Development	5,344,400	6,357,476	6,816,151	7.21%
Police	33,185,219	46,902,666	47,414,232	1.09%
Fire & Building	35,271,089	40,809,358	42,156,424	3.30%
Department Total	128,057,886	161,361,264	171,626,838	6.36%

*2009-10 reserves are budgeted, but not spent

**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2013-2014 EXPENDITURE SUMMARY: BY CATEGORY**



Salaries & Wages and Benefits comprise 63 percent of the General Fund budget, with Public Safety representing almost 65 percent of these expenditure categories. Other Services & Charges is the next largest category and is comprised mostly of contracted direct services (such as dispatch, jail and human services), contracted support services (such as consulting, printing, and repairs and maintenance services), and internal charges from one City fund to another (for information technology, fleet, and facilities maintenance).

Comparisons between 2011-2012 and 2013-2014 are challenging, primarily due to the annexation effective partway through the last biennium, during which services and costs were ramping up. The 2013-2014 budget reflects providing services to the new neighborhoods for the full two-year period. Significant factors contributing to changes include:

- Personnel costs (salaries and benefits) are a combination of cost increases for two years, the full impact of additional staffing to provide services to the new neighborhoods for a full two years, and proposed staffing added as a result of the Street and Park levies.
- Other Services & Charges increased primarily due to internal charges, one-time planning costs, and legal services.
- Supplies and Capital Outlay decreased primarily due to one-time annexation-related expenses in 2011-2012 and budget reductions taken to balance the 2013-14 budget.
- Reserves decreased due to the planned use of funds set aside toward the construction of the new Public Safety Building.

Analysis of Change

Category	2009-10 Actual*	2011-12 Budget	2013-14 Budget	Percent Change
Salaries & Wages	61,687,093	71,545,269	77,811,419	8.76%
Benefits	21,615,644	28,472,609	30,404,764	6.79%
Supplies	1,636,255	2,583,837	1,590,367	-38.45%
Other Services & Charges	22,894,384	28,077,881	30,712,884	9.38%
Intergovernmental/Interfund Services	9,362,079	17,878,700	20,311,813	13.61%
Capital Outlay	28,049	297,182	105,940	-64.35%
Reserves	10,834,382	12,505,786	10,689,651	-14.52%
Category Total	128,057,886	161,361,264	171,626,838	6.36%

*2009-10 reserves are budgeted, but not spent

2013 - 2014 BUDGET ANALYSIS

GENERAL FUND

ANALYSIS OF CHANGES

2011-12 Approved Budget (Including Annexation-Related Expenditures)		161,361,264	
One-Time Adjustments & Carryovers	989,525		
<i>Percent Change Due to One-Time Adjustments, Carryovers, and Reserves</i>			<i>0.61%</i>
Adjusted Biennial Basis of Comparison for 2013-14 Basic Budget		162,350,789	
2013-14 Basic Budget Changes:			
2011-12 Impact on 2013-14 Salaries & Wages	1,852,864		
2013-14 Impact on Salaries & Wages	4,264,609		
Employee Benefits & Self Insurance Reserve	1,350,446		
Fleet - Internal Services Rate	183,445		
IT - Internal Services Rate	517,940		
Facilities - Internal Services Rate	115,694		
Insurance	117,418		
Professional Services	331,214		
One Percent General Purpose Reserve Replenishment	1,563,214		
Equipment Replacement Sinking Fund			
Police	250,000		
Fire	750,000		
Information Technology	900,000		
Intergovernmental & Interfund Charges	556,794		
Travel, Training and Subsistence	103,969		
Net Miscellaneous Adjustments	105,077		
Total Basic Budget Changes		<u>12,962,684</u>	
<i>Percent Change Due to Basic Budget Changes</i>			<i>8.03%</i>
Subtotal 2013-14 Basic Budget		175,313,473	
2013-14 Recommended Reductions and Service Packages			
2013-14 Expenditure Reductions:	(3,603,334)		
2013-14 Service Packages	1,732,834		
Total Net Change		<u>(1,870,500)</u>	
<i>Percent Change Due to Service Packages</i>			<i>-1.16%</i>
Subtotal 2013-14 Preliminary Budget Before Reserves		173,442,973	
Less 2011-12 Reserves	(12,505,786)		
Plus 2013-14 Reserves	10,689,651		
		<u>(1,816,135)</u>	
<i>Percent Change Due to Reserves</i>			<i>-1.13%</i>

COMPARISON OF 2011-12 BUDGET TO 2013-14 BUDGET

Total 2013-14 Preliminary Budget	<u>10,265,574</u>	<u>171,626,838</u>	6.36%
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**GENERAL GOVERNMENT
OPERATING RESERVES**



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DEPARTMENT OVERVIEW

GENERAL GOVERNMENT OPERATING RESERVES

MISSION

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

DEPARTMENT FUNCTIONS

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

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

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

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

2013 - 2014 FINANCIAL OVERVIEW

GENERAL GOVERNMENT OPERATING RESERVES

FINANCIAL SUMMARY BY OBJECT

	<u>2009-2010 Actual</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Budget</u>	<u>2013-2014 Budget</u>	<u>Percent Change</u>
Salaries and Wages	-	12,888	-	-	n/a
Benefits	-	138	-	-	n/a
Supplies	-	41,482	-	-	n/a
Other Services	-	128,813	-	-	n/a
Government Services	-	4,243	-	2,660,857	n/a
Capital Outlay	-	-	-	-	n/a
Reserves	-	-	12,505,786	8,917,493	n/a
TOTAL	-	187,564	12,505,786	11,578,350	n/a

FINANCIAL SUMMARY BY DIVISION

	<u>2009-2010 Actual</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Budget</u>	<u>2013-2014 Budget</u>	<u>Percent Change</u>
Gen'l. Govt. Oper. Reserves	-	187,564	12,505,786	11,578,350	n/a
TOTAL	-	187,564	12,505,786	11,578,350	n/a

POSITION SUMMARY BY DIVISION

	<u>2009-2010 Actual</u>	<u>Adjustments</u>	<u>2011-2012 Budget</u>	<u>Adjustments</u>	<u>2013-2014 Budget</u>
Gen'l. Govt. Oper. Reserves	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

NONDEPARTMENTAL



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DEPARTMENT OVERVIEW***NON-DEPARTMENTAL*****MISSION**

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

DEPARTMENT FUNCTIONS

Examples of expenses in this area include shared paper products, contracts with outside agencies, LEOFF 1 medical payments, and the Employee Transportation Program.

Non-departmental also includes transfers to reserves and debt service funds.

RELATIONSHIP TO COUNCIL GOALS**Public Safety**

- Provide for retired Police and Firefighter LEOFF 1 medical benefits.

Balanced Transportation

- Continue employee Commute Trip Reduction program to encourage reduction of single occupancy vehicle travel to work.

Environment

- Continue membership in the Puget Sound Air Pollution Control Association.

Dependable Infrastructure

- Provide for hydrant maintenance in support of fire suppression activities as required by recent court cases.
- Provide for debt service on City facilities including the Library Parking Garage, City Hall and the Public Safety Building.

BUDGET HIGHLIGHTS**2013-2014 Reductions and Efficiencies**

- Fund LEOFF 1 retiree medical costs from overfunded portion of Firefighter Pension Fund per actuarial recommendation.

2013-2014 Additions

- Two of the City's collective bargaining units, AFSCME and Teamsters, have closed contracts for the biennium and the Police Guild contract is closed in 2013 but open in 2014. All other collective bargaining agreements are open for the biennium. Funds have been set aside to be distributed for personnel cost increases on closed contracts/management & confidential and in anticipation of the settlement of the open contracts.

2013 - 2014 FINANCIAL OVERVIEW

NONDEPARTMENTAL

FINANCIAL SUMMARY BY OBJECT

	<u>2009-2010 Actual</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Budget</u>	<u>2013-2014 Budget</u>	<u>Percent Change</u>
Salaries and Wages	15,641	-	-	4,264,810	0.00%
Benefits	1,015,230	1,037,912	1,166,044	1,134,870	-2.67%
Supplies	47,771	50,855	51,700	51,700	0.00%
Other Services	1,228,699	1,008,936	1,027,619	1,024,921	-0.26%
Government Services	2,929,166	7,083,270	7,237,416	9,685,991	33.83%
Capital Outlay	-	-	-	-	0.00%
Reserves	-	-	-	1,772,158	n/a
TOTAL	5,236,507	9,180,973	9,482,779	17,934,450	89.13%

FINANCIAL SUMMARY BY DIVISION

	<u>2009-2010 Actual</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Budget</u>	<u>2013-2014 Budget</u>	<u>Percent Change</u>
Nondepartmental	5,236,507	9,180,973	9,482,779	17,934,450	89.13%
TOTAL	5,236,507	9,180,973	9,482,779	17,934,450	89.13%

POSITION SUMMARY BY DIVISION

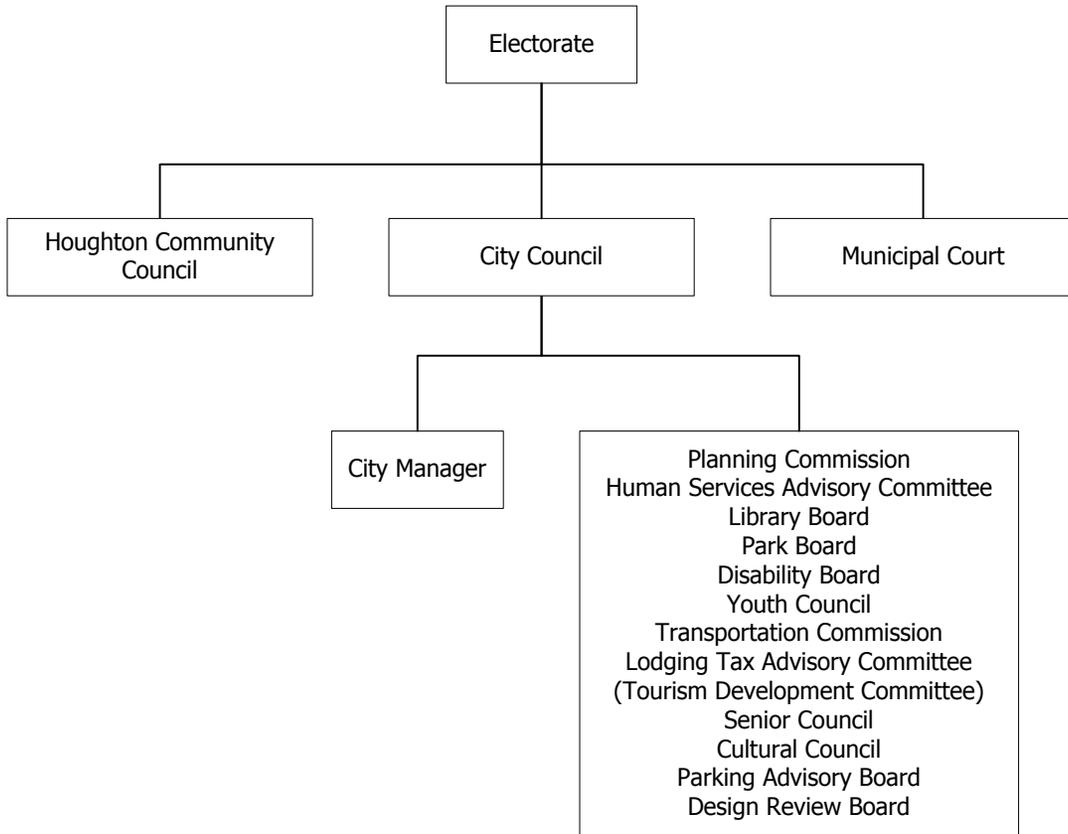
	<u>2009-2010 Actual</u>	<u>Adjustments</u>	<u>2011-2012 Budget</u>	<u>Adjustments</u>	<u>2013-2014 Budget</u>
Nondepartmental	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

CITY COUNCIL



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CITY OF KIRKLAND City Council





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DEPARTMENT OVERVIEW***CITY COUNCIL*****MISSION**

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

DEPARTMENT FUNCTIONS

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

RELATIONSHIP TO COUNCIL GOALS

In 2009, the Council established ten service areas, value statements and goals. Service areas are identified as priorities by the City Council and through the biennial community survey. The Council reviews and reaffirms the goals annually to ensure they continue to speak to the needs of and input from the community, as well as changes in the external environment and community demographics. The goals help the Council achieve its mission of providing general policy direction for the overall management of the City of Kirkland, moving Kirkland toward its vision.

The City's ability to make progress towards their achievement is based on the availability of resources at any given time. Implicit in the allocation of resources is the need to balance levels of taxation and community impacts with service demands and the achievement of goals.

Council Goals:**Neighborhoods**

Achieve active neighborhood participation and a high degree of satisfaction with neighborhood character, services and infrastructure.

Public Safety

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

Human Services

To support a regional coordinated system of human services designed to meet the basic needs of our community and remove barriers to opportunity.

Balanced Transportation

To reduce reliance on single occupancy vehicles and improve connectivity and multi-modal mobility in Kirkland in ways that maintain and enhance travel times, safety, health and transportation choices.

Parks, Open Spaces and Recreational Services

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

Housing

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

Financial Stability

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

Environment

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

Economic Development

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

Dependable Infrastructure

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

BUDGET HIGHLIGHTS

2013-2014 Reductions

- Adjust projected dues for City membership in the Suburban Cities Association and the Puget Sound Regional Council to reflect the post-annexation population.

2013-2014 Additions

- Increase Council training and travel to provide for Council to actively engage in the National League of Cities and Association of Washington Cities conferences and legislative activities to help achieve adopted goals, particularly in the areas of dependable infrastructure, economic development and balanced transportation.

2013 - 2014 FINANCIAL OVERVIEW

CITY COUNCIL

FINANCIAL SUMMARY BY OBJECT

	<u>2009-2010 Actual</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Budget</u>	<u>2013-2014 Budget</u>	<u>Percent Change</u>
Salaries and Wages	190,172	186,908	188,184	185,520	-1.42%
Benefits	74,641	76,616	85,121	85,884	0.90%
Supplies	2,454	2,201	3,500	3,500	0.00%
Other Services	422,016	431,342	501,021	536,522	7.09%
Government Services	-	-	-	-	n/a
Capital Outlay	-	-	-	-	n/a
TOTAL	689,283	697,067	777,826	811,426	4.32%

FINANCIAL SUMMARY BY DIVISION

	<u>2009-2010 Actual</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Budget</u>	<u>2013-2014 Budget</u>	<u>Percent Change</u>
City Council	689,283	697,067	777,826	811,426	4.32%
TOTAL	689,283	697,067	777,826	811,426	4.32%

POSITION SUMMARY BY DIVISION

	<u>2009-2010 Actual</u>	<u>Adjustments</u>	<u>2011-2012 Budget</u>	<u>Adjustments</u>	<u>2013-2014 Budget</u>
City Council	7.00	0.00	7.00	0.00	7.00
TOTAL	7.00	0.00	7.00	0.00	7.00

2013-2014 POSITION SUMMARY

CITY COUNCIL

POSITION SUMMARY BY CLASSIFICATION

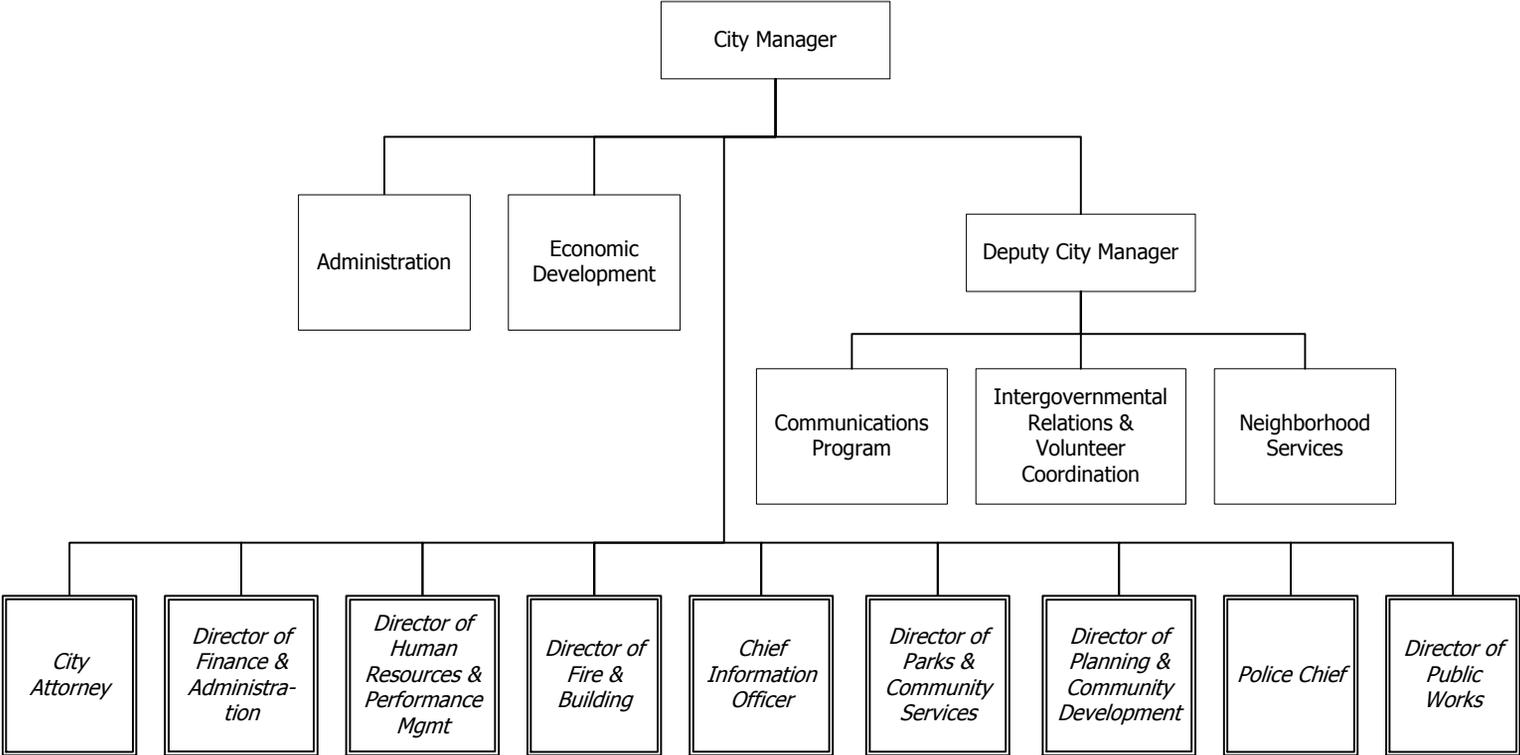
<u>Classification</u>	<u>2011-2012 Positions</u>	<u>Budget Reductions</u>	<u>Service Packages</u>	<u>2013-2014 Positions</u>	<u>Budgeted 2013 Salary Range</u>
Mayor	1.00			1.00	16,224
Councilperson	6.00			6.00	12,756
TOTAL	7.00	0.00	0.00	7.00	

CITY MANAGER



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CITY OF KIRKLAND City Manager's Office



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



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DEPARTMENT OVERVIEW

CITY MANAGER'S OFFICE

MISSION

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

DEPARTMENT FUNCTIONS

The **City Manager's Office** implements the City Council's policies by overseeing the management of City departments, administering personnel and labor relations, the City budget, and the day-to-day operations of the City. The City Manager serves as the chief advisor to the City Council and is appointed by, and serves at the pleasure of, the City Council. The City Manager proposes an annual City work program to the City Council that implements priority goals.

The **Economic Development Manager** provides business recruitment and retention services and manages the City's tourism and cultural arts programs.

The **Intergovernmental Relations Manager** supports the City Council's legislative agenda and coordinates with other governmental bodies on regional initiatives and partnerships.

The **Communications Program Manager** supports the City Council and City departments in providing effective and timely communications about City issues and events and designs and delivers public involvement strategies for City departments.

The **Neighborhood Outreach Coordinator** serves as the City's liaison between the City Council and City departments and the thirteen neighborhood associations. This position also designs and delivers public involvement and information services.

The **Special Projects** Coordinator manages the City's volunteer program and supports tourism and cultural arts programs.

RELATIONSHIP TO COUNCIL GOALS

Neighborhoods

- Continue to support neighborhood associations through coordination with City Departments, management of neighborhood association matching grants and coordination of City Council meetings in the neighborhoods.
- Provide leadership on development services and planning program review to insure services are provided efficiently and effectively to serve both neighborhoods and businesses.

Public Safety

- Coordinate with the Fire Chief in the implementation of the Fire Strategic Plan and coordinate a Police Strategic Plan in 2014.
- Serve on NORCOM and EOSCA executive boards representing Kirkland's interests.
- Provide oversight of the Public Safety Building implementation.

Human Services

- Continue coordinating neighborhood food drive.
- Serve on the ARCH Executive Board, currently as chair.

Parks, Open Spaces and Recreational Services

- Provide leadership for the development of the Cross Kirkland Corridor.
- Oversee the implementation of the Parks Levy if approved by voters.

Balanced Transportation

- Provide leadership for the development of the Cross Kirkland Corridor.
- Provide leadership for expansion of concurrency and impact fees to include non-motorized investments that increase capacity.

Financial Stability

- Prepare and present a balanced budget that reflects the City Council's adopted fiscal policies, responds to the community's service priorities and implements the City Council goals.
- Provide leadership in the negotiation of labor agreements that provide equitable compensation within a sustainable framework.
- Provide leadership to improve health benefits programs to reduce benefit costs while improving employee health.

Economic Development

- Continue to support revitalization and development of the Totem Lake business district and Park Place.
- Facilitate the recruitment of new businesses and support the growth and expansion of existing businesses.
- Provide cost efficient support for the Cultural Arts Commission.

Dependable Infrastructure

- Oversee the implementation of the roads levy if approved by voters.

BUDGET HIGHLIGHTS

2013-2014 Reductions and Efficiencies

- Reprioritize economic development resources to higher priority tasks by changing the Kirkland First model to function as a listserv and discontinuing the quarterly dashboard report for the Business Roundtable.
- Eliminate the vacant 0.5 FTE Neighborhood Outreach Coordinator.

2013-2014 Additions

- Provide funding for Cultural Arts Commission support - \$30,000
- Provide for transition of key administrative staff - \$8,684
- Provide one-time funding for:
 - Conducting a market study of the Totem Lake Business District in support of the Comprehensive Plan Update - \$25,000
 - Continuing contract for legislative advocacy services in support of the City Council's legislative priorities - \$96,000
 - Coordinate the development of a strategic plan for the Police Department - \$100,000

2013 - 2014 FINANCIAL OVERVIEW

CITY MANAGER

FINANCIAL SUMMARY BY OBJECT

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
Salaries and Wages	1,831,968	1,895,956	1,890,635	1,903,425	0.68%
Benefits	526,490	618,597	661,957	670,143	1.24%
Supplies	16,011	27,110	26,692	24,400	-8.59%
Other Services	719,481	815,422	899,491	867,709	-3.53%
Government Services	-	60	-	-	n/a
Capital Outlay	-	-	-	-	n/a
TOTAL	3,093,950	3,357,145	3,478,775	3,465,677	-0.38%

FINANCIAL SUMMARY BY DIVISION

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
City Manager	3,093,950	3,357,145	3,478,775	3,465,677	-0.38%
TOTAL	3,093,950	3,357,145	3,478,775	3,465,677	-0.38%

POSITION SUMMARY BY DIVISION

	2009-2010 Actual	Adjustments	2011-2012 Budget	Adjustments	2013-2014 Budget
City Manager	8.40	0.25	8.65	-0.40	8.25
TOTAL	8.40	0.25	8.65	-0.40	8.25

2013 - 2014 POSITION SUMMARY

CITY MANAGER

POSITION SUMMARY BY CLASSIFICATION

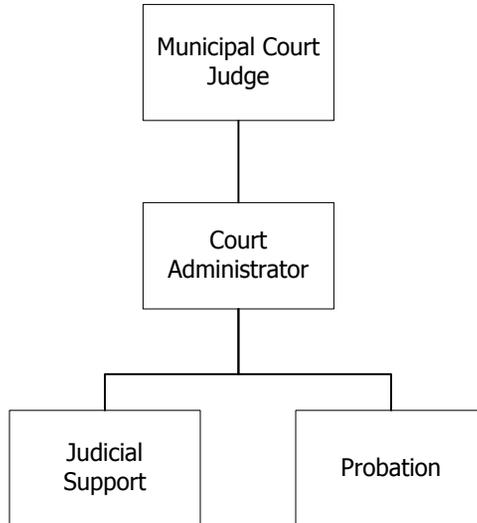
Classification	2011-2012 Positions	Budget Reductions	Service Packages	2013-2014 Positions	Budgeted 2013 Salary Range
City Manager	1.00			1.00	14,863
Deputy City Manager	1.00			1.00	9,811 - 12,660
Economic Development Manager	0.85			0.85	7,907 - 10,204
Intergovernmental Relations Manager	1.00			1.00	6,837 - 8,822
Communications Program Manager	1.00			1.00	6,981 - 8,213
Neighborhood Outreach Coordinator	1.50	(0.40)		1.10	6,065 - 7,135
Special Projects Coordinator	0.50			0.50	5,751 - 6,767
Executive Assistant I	1.00			1.00	4,638 - 5,984
Administrative Assistant	0.80			0.80	4,534 - 5,333
TOTAL	8.65	(0.40)	0.00	8.25	

MUNICIPAL COURT



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CITY OF KIRKLAND Municipal Court



DEPARTMENT OVERVIEW

MUNICIPAL COURT

MISSION

The **Municipal Court's** mission is to establish and maintain public trust and confidence in the judicial system. The Court proudly serves the citizens of Kirkland and the general public by providing access to justice and ensuring that all individuals are afforded due process of law as recognized by the Constitution of the United States and the State of Washington.

It is the municipal court's mission to continually seek excellence in providing fair, accessible, and timely resolution of alleged violations of the law in an atmosphere of respect for all parties, including members of the public, defendants, lawyers, witnesses, jurors and all Court and City employees.

The Municipal Court is a contributing partner of the City of Kirkland, working toward a safe and vital community.

DEPARTMENT FUNCTIONS

The **Municipal Court** is a court of limited jurisdiction and an independent branch of government which is authorized by the laws of the State of Washington to preside over all criminal misdemeanors and gross misdemeanors, as well as traffic, non-traffic and parking infractions, and select civil matters occurring within the city limits of Kirkland. All cases filed are processed in accordance with court rules and the laws of the State of Washington, under the direction of the presiding judge.

RELATIONSHIP TO COUNCIL GOALS

Public Safety

- Provide fair, accessible, and timely resolution of alleged violations of the law in an atmosphere of respect for all parties, including members of the public, defendants, lawyers, witnesses, jurors and all Court and City employees.

BUDGET HIGHLIGHTS

2013-2014 Reductions and Efficiencies

- The Court and Police Department budgets were based on the assumption that the new neighborhoods would generate an additional 26,000 dispatched calls for service, which would generate a proportionate increase in court cases. In reality, the calls for service increased about 10,500. The following recalibrations are recommended as a result:
 - Reduce second 1.0 FTE Judicial position and 2.5 FTE Judicial Support Associates and related costs at the Municipal Court - \$723,035
 - Created efficiencies by installing a new probation case management system to track compliance and monitor defendants placed on supervised probation
 - Created efficiencies by working with the Administrative Office of the Courts to implement a system to automatically download electronic vehicle related violations into the courts case management system (JIS)

2013-2014 Additions

- Provide one-time funding to maintain Court Security using Kirkland Police Department Corrections staff to provide a uniformed presence in the courtroom during court calendars - \$86,076.

2013 - 2014 FINANCIAL OVERVIEW

MUNICIPAL COURT

FINANCIAL SUMMARY BY OBJECT

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
Salaries and Wages	1,682,748	1,993,533	2,427,151	2,312,579	-4.72%
Benefits	584,100	843,265	1,133,120	1,139,051	0.52%
Supplies	13,272	32,042	48,200	15,000	-68.88%
Other Services	795,104	1,019,226	988,956	1,075,690	8.77%
Government Services	-	-	-	-	n/a
Capital Outlay	-	-	-	-	n/a
TOTAL	3,075,224	3,888,066	4,597,427	4,542,320	-1.20%

FINANCIAL SUMMARY BY DIVISION

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
Municipal Court	3,075,224	3,888,066	4,597,427	4,542,320	-1.20%
TOTAL	3,075,224	3,888,066	4,597,427	4,542,320	-1.20%

POSITION SUMMARY BY DIVISION

	2009-2010 Actual	Adjustments	2011-2012 Budget	Adjustments	2013-2014 Budget
Municipal Court	13.50	8.75	22.25	-3.50	18.75
TOTAL	13.50	8.75	22.25	-3.50	18.75

2013-2014 POSITION SUMMARY

MUNICIPAL COURT

POSITION SUMMARY BY CLASSIFICATION

Classification	2011-2012 Positions	Budget Reductions	Service Packages	2013-2014 Positions	Budgeted 2013 Salary Range
Municipal Court Judge	2.00	(1.00)		1.00	11,219
Court Administrator	1.00			1.00	6,291 - 8,118
Probation Supervisor	1.00			1.00	5,182 - 6,687*
Judicial Support Supervisor	1.00			1.00	4,660 - 6,012
Probation Officer	2.00			2.00	4,918 - 5,785
Judicial Support Associate Lead	1.00			1.00	4,405 - 5,183
Judicial Support Associate II	12.25	(2.50)		9.75	3,709 - 4,363
Judicial Support Associate I	2.00			2.00	3,314 - 3,899
TOTAL	22.25	(3.50)	0.00	18.75	

*Salary range for new position is estimate only

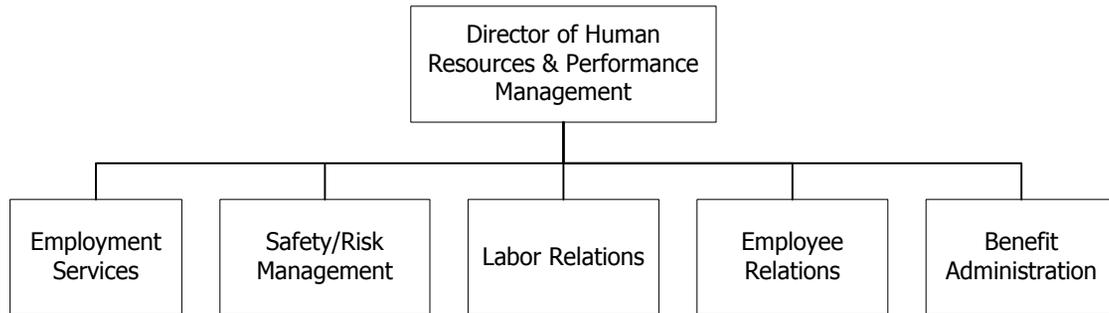
HUMAN RESOURCES



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CITY OF KIRKLAND

Human Resources Department



DEPARTMENT OVERVIEW

HUMAN RESOURCES

MISSION

To build, develop and retain a high performing 21st Century workforce whose work advances the mission, vision and values of the City of Kirkland.

DEPARTMENT FUNCTIONS

Human Resources is responsible for the successful design and implementation of the following functions: recruitment, training, employee relations, labor relations, compensation, benefit administration, risk management, workers compensation and performance management.

RELATIONSHIP TO COUNCIL GOALS

Financial Stability

- Develop equitable and sustainable total compensation packages through negotiated labor contracts and market research analysis.
- Successfully implement and manage the self-funded health benefits program.
- Attract and retain high performing employees.
- Reduce overall department operating budget by introducing cost effective efficiencies for the City's recruitment, wellness, diversity and service recognition programs.
- Efficiently administer the City's liability, property and auto/physical insurance and workers compensation programs to reduce assessment fees.
- Build strong relationships with all labor union representatives to partner participation in the City's benefits committee and joint labor management committee.
- Act as strategic business partner for the organization through development of a performance management system.

BUDGET HIGHLIGHTS

2013-2014 Reductions and Efficiencies

- Reclassify a vacant Human Resources Analyst position to an HR Assistant - \$51,503.
- Realize day to day efficiencies to include reusing selected supplies, two-sided printing and electronic file copies.
- Provide ongoing twenty-four hour on-line recruiting strategies.
- Achieve benefit and wage cost containment through self-funding health plans and negotiated labor contracts.
- Involve employees in developing a health benefit plan design that promotes health and well-being and appropriate use of the health care system.
- Continue to focus on cost effective internet tools and networking.
- Decrease advertising based on new internet strategies and less printed ads - \$8,000.

2013-2014 Additions

- Provide one-time funding to support performance management system - \$50,000.
- Increase Employee Assistance Program Services by \$4,096 and the Public Safety Testing quarterly subscription by \$3,000.
- Increase training to provide management and supervisory training - \$7,000.

2013 - 2014 FINANCIAL OVERVIEW

HUMAN RESOURCES

FINANCIAL SUMMARY BY OBJECT

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
Salaries and Wages	1,214,440	1,416,166	1,439,169	1,436,044	-0.22%
Benefits	366,976	544,083	565,986	596,410	5.38%
Supplies	18,686	20,943	28,863	22,940	-20.52%
Other Services	415,913	488,255	508,188	491,005	-3.38%
Government Services	-	-	-	-	n/a
Capital Outlay	-	-	-	-	n/a
TOTAL	2,016,015	2,469,447	2,542,206	2,546,399	0.16%

FINANCIAL SUMMARY BY DIVISION

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
Human Resources	2,016,015	2,469,447	2,542,206	2,546,399	0.16%
TOTAL	2,016,015	2,469,447	2,542,206	2,546,399	0.16%

POSITION SUMMARY BY DIVISION

	2009-2010 Actual	Adjustments	2011-2012 Budget	Adjustments	2013-2014 Budget
Human Resources	8.10	0.60	8.70	0.00	8.70
TOTAL	8.10	0.60	8.70	0.00	8.70

2013-2014 POSITION SUMMARY

HUMAN RESOURCES

POSITION SUMMARY BY CLASSIFICATION

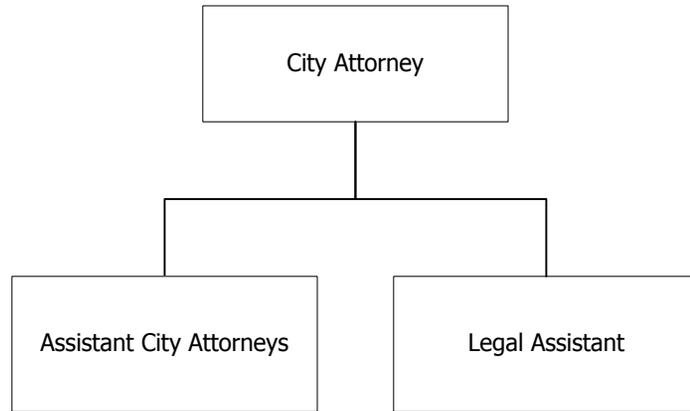
<u>Classification</u>	<u>2011-2012 Positions</u>	<u>Budget Reductions</u>	<u>Service Packages</u>	<u>2013-2014 Positions</u>	<u>Budgeted 2013 Salary Range</u>
Director	1.00			1.00	9,143 - 11,798
Senior Human Resources Analyst	1.70			1.70	5,638 - 7,273
Human Resources Analyst	4.00	(1.00)		3.00	4,975 - 6,421
Safety/Risk Management Analyst	1.00			1.00	4,975 - 6,421
Human Resources Coordinator	1.00			1.00	4,346 - 5,608
Human Resources Assistant	0.00	1.00		1.00	4,007 - 5,170
TOTAL	8.70	0.00	0.00	8.70	

CITY ATTORNEY



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



DEPARTMENT OVERVIEW***CITY ATTORNEY*****MISSION**

The City Attorney's Office mission is to provide outstanding, timely, and cost effective legal counsel and representation for the City. The objective of this department is to provide sound and practical legal support to City officials and staff to help them achieve the City Council Goals.

DEPARTMENT FUNCTIONS

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

The City Attorney's Office also contracts with a local law firm to serve as "City Prosecutor" for the prosecution of misdemeanors in Kirkland Municipal Court.

RELATIONSHIP TO COUNCIL GOALS**Public Safety**

- The enforcement of state and local laws through the prosecution of misdemeanors in Kirkland Municipal Court furthers the Council Goals for Public Safety and Neighborhoods.

Financial Stability and Neighborhoods

- Support City staff in carrying out City Council Goal's, not only by giving sound legal advice, but by assisting in formulating solutions.

BUDGET HIGHLIGHTS**2013-2014 Reductions and Efficiencies**

- Reduced costs by relying less on outside counsel.
- Created efficiencies by working with Information Technology and Finance Department to write a request for proposals and select a vendor to assist with responses to complex litigation and public disclosure requests.

2013 - 2014 FINANCIAL OVERVIEW

CITY ATTORNEY

FINANCIAL SUMMARY BY OBJECT

	<u>2009-2010 Actual</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Budget</u>	<u>2013-2014 Budget</u>	<u>Percent Change</u>
Salaries and Wages	859,159	869,854	871,552	881,666	1.16%
Benefits	256,358	284,135	299,318	315,662	5.46%
Supplies	15,830	5,540	12,000	12,000	0.00%
Other Services	855,055	1,312,123	1,345,003	1,520,655	13.06%
Government Services	-	-	-	-	n/a
Capital Outlay	-	-	-	-	n/a
TOTAL	1,986,402	2,471,652	2,527,873	2,729,983	8.00%

FINANCIAL SUMMARY BY DIVISION

	<u>2009-2010 Actual</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Budget</u>	<u>2013-2014 Budget</u>	<u>Percent Change</u>
City Attorney	1,986,402	2,471,652	2,527,873	2,729,983	8.00%
TOTAL	1,986,402	2,471,652	2,527,873	2,729,983	8.00%

POSITION SUMMARY BY DIVISION

	<u>2009-2010 Actual</u>	<u>Adjustments</u>	<u>2011-2012 Budget</u>	<u>Adjustments</u>	<u>2013-2014 Budget</u>
City Attorney	4.00	0.00	4.00	0.00	4.00
TOTAL	4.00	0.00	4.00	0.00	4.00

2013-2014 POSITION SUMMARY

CITY ATTORNEY

POSITION SUMMARY BY CLASSIFICATION

Classification	2011-2012 Positions	Budget Reductions	Service Packages	2013-2014 Positions	Budgeted 2013 Salary Range
City Attorney	1.00			1.00	9,342 - 12,054
Assistant City Attorney	2.00			2.00	7,468 - 9,637
Legal Assistant	1.00			1.00	4,191 - 5,408
TOTAL	4.00	0.00	0.00	4.00	

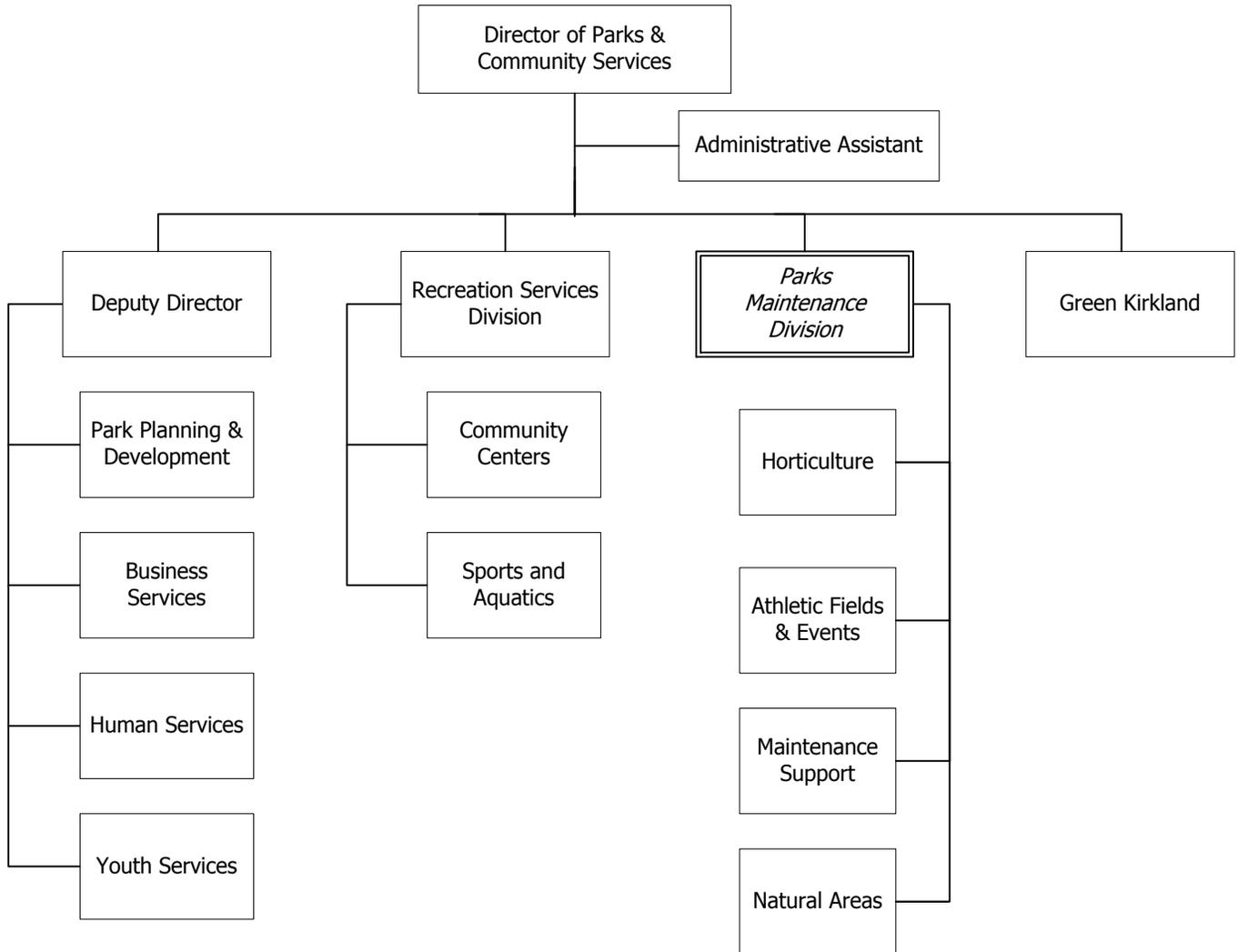
PARKS & COMMUNITY SERVICES



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CITY OF KIRKLAND

Parks & Community Services Department



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



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DEPARTMENT OVERVIEW

PARKS & COMMUNITY SERVICES

MISSION

To support a healthy and sustainable community by providing high quality parks and recreation services, ensuring a collaborative community response to basic human needs, and protecting our natural areas.

DEPARTMENT FUNCTIONS

The **Administration Division** handles all of the basic policy planning, budget preparation and tracking, and provides staff support to the Park Board. It is responsible for park master planning, facility design, land acquisition, capital projects, grant preparation and long-range strategic policy planning for Parks. The division oversees implementation of the City's 20-year forest restoration plan, including the Green Kirkland Partnership and is responsible for the business services functions of the Department such as partnerships, sponsorships, vendor concessions, marina business operation, and marketing.

The **Community Services Division** is responsible for Youth and Human Services programs, which includes providing staff support to the Youth Council, the Human Services Advisory Committee, and the Senior Council. The Youth Council provides an opportunity for youth to be involved in their community. The Human Services Advisory Committee works with agencies in the delivery of crisis intervention, stabilization, and prevention services for various human service needs. The Senior Council mission is to maintain and improve the quality of life for Kirkland residents age 50+ by identifying their concerns, advocating for their needs, and creating programs that advance their well-being.

The **Parks Maintenance Division** is responsible for grounds and structural maintenance of 45 parks totaling over 550 acres. In addition, this division maintains the City Cemetery, public art, Heritage Hall and the grounds of the Kirkland Performance Center, Peter Kirk Community Center, Teen Union Building, and Library. This division is also responsible for maintenance and repairs of the swimming pool, docks, moorage, ball fields, boat launch, and other repair and construction projects. The division administers the City-School Partnership program, donations program, parks volunteer program, and scheduling functions of all park space and various property management functions.

The **Recreation Services Division** provides comprehensive programs that include year-round recreation opportunities, special events, enrichment programs, and specialized recreation. The division is responsible for programming and operation of the North Kirkland and Peter Kirk Community Centers, the Peter Kirk Pool and Waverly and Houghton Beaches. The division also coordinates community recreation programs at Lake Washington School district facilities through an interlocal Facility Use Agreement, and is the City liaison with Bellevue's Highland Center for Specialized Recreation.

RELATIONSHIP TO COUNCIL GOALS

Neighborhoods

- Complete improvements to Spinney Homestead Park (Highlands Neighborhood) and Terrace Park (Lakeview Neighborhood).
- Complete update to Comprehensive Park, Recreation, and Open Space (PROS) Plan.

Public Safety

- Provide effective learn-to-swim programs at Peter Kirk Pool.
- Provide lifeguards at Waverly and Houghton Beaches.
- Enhance park safety through thoughtful design and proactive facility management including Crime Prevention Through Environmental Design (CPTED) principles.

Human Services

- Continue to support the human services delivery system by continuing current funding levels and providing support, technical assistance, and legislative advocacy.
- Enhance programs and increase community involvement and support for Kirkland Teen Union Building.

Balanced Transportation

- Participate in the master planning process for Cross Kirkland Corridor and support both interim and permanent trail development.

Parks, Open Spaces And Recreational Services

- Offer quality comprehensive recreation programs that meet the needs of Kirkland residents and encourage active living to increase health and well being.
- Engage the community in evaluating and re-assessing the Indoor Recreation Facility Plan.
- Continue partnership with Lake Washington School District to maximize the use of school facilities to support community recreation.
- Complete trail improvements at Forbes Lake Park.
- Support efforts of Youth Council and Senior Council to improve health and well-being of their respective constituents.

Housing

- Represent City's interests in the distribution of federal Community Development Block Grant (CDBG) within east King County for low-income housing, affordable housing, and homelessness programs.
- Participate in regional planning activities such as the Committee to End Homelessness.

Financial Stability

- Expand and continue to build on the success of park concessions and Juanita Friday Farmer's Market.

Environment

- Ensure successful stewardship of existing Green Kirkland Partnership program sites.
- Acquire valuable wetlands and open space in the City as resources allow.

Economic Development

- Complete a master plan for Totem Lake Park.
- Provide effective, customer-centered permitting services for community special events.

Dependable Infrastructure

- Complete an updated six-year Park, Recreation, and Open Space (PROS) Plan.
- Complete a renovation plan for Waverly Beach Park.
- Complete field lighting efficiency improvements to Lee Johnson Field at Peter Kirk Park, facility improvements to Heritage Hall, field renovation plan for 132nd Square Park and design for replacement of the restroom/storage facility at Everest Park.

BUDGET HIGHLIGHTS

2013-2014 Reductions and Efficiencies

- Eliminate the 1.0 FTE Parks Business Services Manager position and redistribute responsibilities - \$257,421.

2013-2014 Additions

- Continue one-time funding for the Kirkland Performance Center operations - \$68,000.
- Install an electronic pay station at the Marina Park boat launch to improve customer convenience and reducing the need for staff support - \$19,500.
- Continue and enhance the use of Real Estate Excise Tax (REET) revenue to support parks maintenance - \$299,928.
 - Add a Senior Groundsperson position one-time funded with REET
 - Open restrooms at neighborhood parks
 - Provide seasonal labor to care for the City Cemetery and parks amenities

2013 - 2014 FINANCIAL OVERVIEW

PARKS & COMMUNITY SERVICES

FINANCIAL SUMMARY BY OBJECT

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
Salaries and Wages	5,623,844	5,414,549	5,485,890	5,164,134	-5.87%
Benefits	1,957,720	2,100,257	2,207,507	2,259,243	2.34%
Supplies	460,293	401,894	458,228	391,570	-14.55%
Other Services	5,487,364	5,575,132	6,255,257	6,302,342	0.75%
Government Services	38,722	307,011	387,041	36,380	-90.60%
Capital Outlay	-	-	-	16,500	n/a
TOTAL	13,567,943	13,798,843	14,793,923	14,170,169	-4.22%

FINANCIAL SUMMARY BY DIVISION

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
Administration	1,929,392	1,839,959	1,997,702	1,583,958	-20.71%
Parks Maintenance	5,080,697	5,579,040	5,918,553	5,691,698	-3.83%
Community Services	2,040,111	1,904,796	2,286,563	2,342,370	2.44%
Business Services	554,741	641,422	643,725	426,225	-33.79%
Culture & Recreation	3,963,002	3,833,626	3,947,380	4,125,918	4.52%
TOTAL	13,567,943	13,798,843	14,793,923	14,170,169	-4.22%

POSITION SUMMARY BY DIVISION

	2009-2010 Actual	Adjustments	2011-2012 Budget	Adjustments	2013-2014 Budget
Administration	4.50	-1.50	3.00	0.00	3.00
Parks Maintenance	17.50	-1.50	16.00	0.00	16.00
Community Services	2.63	-0.63	2.00	0.00	2.00
Business Services	1.75	0.25	2.00	-1.00	1.00
Culture & Recreation	6.65	1.35	8.00	0.00	8.00
TOTAL	33.03	-2.03	31.00	-1.00	30.00

2013-2014 POSITION SUMMARY

PARKS & COMMUNITY SERVICES

POSITION SUMMARY BY CLASSIFICATION

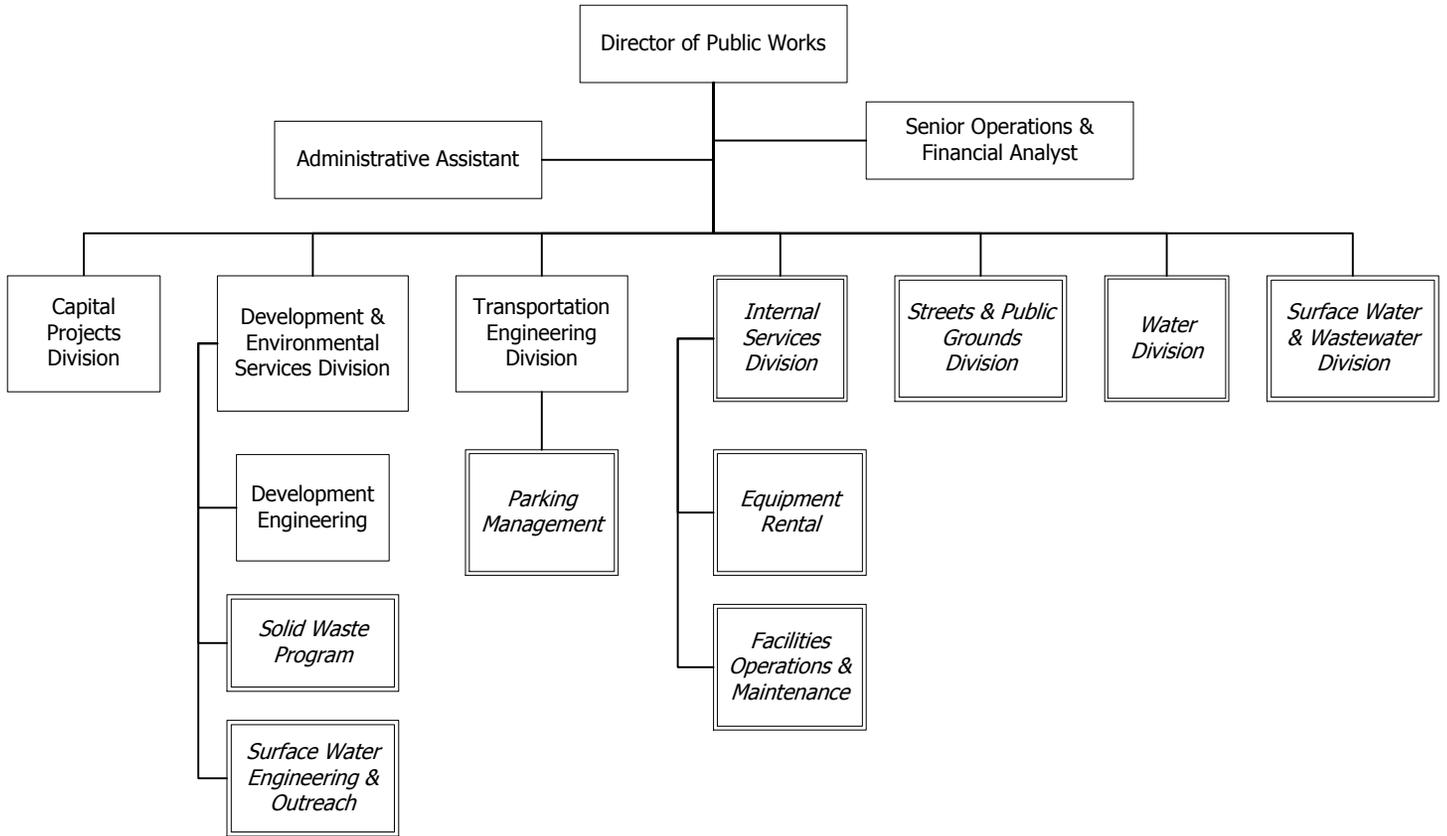
Classification	2011-2012 Positions	Budget Reductions	Service Packages	2013-2014 Positions	Budgeted 2013 Salary Range
Director	1.00			1.00	9,143 - 11,798
Deputy Director	1.00			1.00	7,175 - 9,259
Parks Operations Manager	1.00			1.00	6,645 - 8,575
Recreation Manager	1.00			1.00	6,068 - 7,829
Business Services Program Manager	1.00	(1.00)		0.00	5,631 - 7,266
Special Projects Coordinator	1.00			1.00	5,751 - 6,767
Human Services Coordinator	1.00			1.00	5,721 - 6,730
Parks Maintenance Supervisor	1.00			1.00	5,178 - 6,682
Lead Groundsperson	2.00			2.00	5,100 - 6,154
Recreation Coordinator	4.00			4.00	5,039 - 5,928
Youth Services Coordinator	1.00			1.00	4,839 - 5,693
Parks Coordinator	1.00			1.00	4,758 - 5,597
Senior Groundsperson	7.00			7.00	4,279 - 5,527
Parks Administrative Assistant	1.00			1.00	4,534 - 5,333
Recreation Systems Administrator	1.00			1.00	4,100 - 4,824
Groundsperson	3.50			3.50	3,368 - 4,632
Community Center Program Assistant	1.00			1.00	3,932 - 4,625
Recreation Program Assistant	1.00			1.00	3,932 - 4,625
Accounts Associate	0.50			0.50	3,834 - 4,511
TOTAL	31.00	(1.00)	0.00	30.00	

PUBLIC WORKS



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CITY OF KIRKLAND Public Works Department



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



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DEPARTMENT OVERVIEW

PUBLIC WORKS

MISSION

The Public Works Department is responsible for the overall planning, design, construction, and stewardship of the City's infrastructure and natural resources to provide for the continued health, safety, and vibrancy of the Community.

DEPARTMENT FUNCTIONS

Public Works consists of two primary sections: Engineering & Programs and Operations & Maintenance. The sections work in close coordination and with the public and other agencies to ensure the effective development and on-going stewardship of public infrastructure including systems for water distribution and fire protection, wastewater collection, surface water management, the urban forest, both motorized and non-motorized transportation, solid waste disposal and recycling, public grounds maintenance, and City fleet and building/facility services. Public Works Administration provides overall administrative support and policy direction for the Public Works Department.

Engineering & Programs Section

The **Capital Projects** Division manages the design and construction of publicly funded infrastructure projects for the City's water, wastewater, and surface water utilities, park capital construction, and transportation projects.

The **Development and Environmental Services** Division oversees transportation and utility infrastructure projects initiated by private development and franchise utilities, administers the solid waste disposal and recycle program, and provides surface water engineering and program administration.

The **Transportation Engineering** Division coordinates with other Divisions and Departments to plan, design, and operate the City's multimodal transportation system, manages the Downtown parking management program, provides staff support for the Kirkland Transportation Commission and participates in regional transportation planning.

Operations & Maintenance Section

The **Internal Services** Division is made up of the Fleet Management, Facility Services, and operations and maintenance administration groups. Fleet Management provides for safe, cost effective, and reliable vehicles and equipment for all City Departments, while Facility Services operates and maintains all City buildings to be safe, resource efficient, and reliable.

The **Streets & Public Grounds** Division is responsible for the maintenance, operation, and repair of the City transportation system including pavement, shoulders, bike lanes, walkways, traffic signals, signage, illumination, parking, landscaping and roadside vegetation. Stewardship of the Public grounds of City buildings and the urban tree canopy located within the public rights of way also are under the Division's care.

The **Water Division** provides daily maintenance and repair activities and assists with the long term planning and efficient operation of the City's water storage and distribution system and their controls.

The **Surface Water and Wastewater** Division provides daily maintenance and repair activities and assists with the long term planning and efficient operation of the City's surface and waste water systems. Surface water components include the built system of inlets, pipes, and vaults and the natural system of

streams, ditches and waterbodies. The waste water components include collection pipes and manholes and the system of interconnected pumping facilities and their controls.

RELATIONSHIP TO COUNCIL GOALS

Balanced Transportation

- Support the Transportation Commission and City Council in updating the City's transportation concurrency system and road impact fees.
- Coordinate citywide staff in development of the Cross Kirkland Corridor.
- Implement Intelligent Transportation systems by installing and managing a traffic control center to improve mobility throughout the City of Kirkland.

Parks, Open Spaces and Recreational Services

- Provide project management and outreach support for Parks Capital Improvement Program Projects.

Dependable Infrastructure

- Implement the road levy if approved by the voters.
- Implement the 2013-2014 Capital Improvement Program.
- Provide inspection of right-of-way construction completed by private and public utilities to assure quality repairs to City streets.

BUDGET HIGHLIGHTS

2013-2014 Reductions and Efficiencies

- Reduce hourly administrative support and funding for operations and office supplies - \$65,015.

2013-2014 Additions

- Reinstate 0.85 FTE Transportation Engineer responsible for providing transportation analysis for development including impact fee and concurrency, parking and SEPA review - \$186,620.
- Add 0.75 FTE Transportation Engineer to support the Citywide Intelligent Transportation System and the Traffic Control Center. Partial funding to be provided by offsetting reductions in other programs - \$178,874.
- Add 1.0 FTE Right of Way Construction Inspector to inspect franchise utility work occurring in the public right of way - \$236,566.

2013 - 2014 FINANCIAL OVERVIEW

PUBLIC WORKS

FINANCIAL SUMMARY BY OBJECT

	2009-2010	2011-2012	2011-2012	2013-2014	Percent
	Actual	Estimate	Budget	Budget	Change
Salaries and Wages	4,246,323	4,183,587	4,508,170	5,031,800	11.62%
Benefits	1,375,738	1,477,379	1,686,495	2,028,649	20.29%
Supplies	50,003	61,063	80,808	52,965	-34.46%
Other Services	919,090	1,128,381	1,440,380	1,379,208	-4.25%
Government Services	110,156	91,034	136,544	600	n/a
Capital Outlay	17,108	-	-	-	n/a
TOTAL	6,718,418	6,941,444	7,852,397	8,493,222	8.16%

FINANCIAL SUMMARY BY DIVISION

	2009-2010	2011-2012	2011-2012	2013-2014	Percent
	Actual	Estimate	Budget	Budget	Change
Engineering Policy & Prog.	1,156,766	1,241,663	1,323,076	1,319,002	-0.31%
Capital Proj. Engineering	2,450,994	2,620,029	3,182,283	3,632,227	14.14%
Development Engineering	1,983,525	2,092,078	2,162,300	2,466,391	14.06%
Transportation Engineering	1,127,133	987,674	1,184,738	1,075,602	-9.21%
TOTAL	6,718,418	6,941,444	7,852,397	8,493,222	8.16%

POSITION SUMMARY BY DIVISION

	2009-2010		2011-2012		2013-2014
	Actual	Adjustments	Budget	Adjustments	Budget
Engineering Policy & Prog.	3.05	0.00	3.05	0.00	3.05
Capital Proj. Engineering	10.50	1.70	12.20	1.00	13.20
Development Engineering	6.25	1.70	7.95	1.60	9.55
Transportation Engineering	3.50	-1.35	2.15	1.00	3.15
TOTAL	23.30	2.05	25.35	3.60	28.95

2013 - 2014 POSITION SUMMARY

PUBLIC WORKS

POSITION SUMMARY BY CLASSIFICATION

<u>Classification</u>	<u>2011-2012 Positions</u>	<u>Budget Reductions</u>	<u>Service Packages</u>	<u>2013-2014 Positions</u>	<u>Budgeted 2013 Salary Range</u>
Director	1.00			1.00	9,342 - 12,054
Capital Projects Manager	1.00			1.00	7,787 - 10,047
Development Engineering Manager	0.65			0.65	7,787 - 10,047
Transportation Engineering Manager	1.00			1.00	7,309 - 9,432
Capital Projects Supervisor	1.00			1.00	6,771 - 8,738
Development Engineer Supervisor	1.00			1.00	6,581 - 8,491
Senior Project Engineer	2.00			2.00	7,044 - 8,342
Project Engineer	5.70		1.00	6.70	6,447 - 7,584
Transportation Engineer	1.15		1.60	2.75	6,440 - 7,576
Development Engineer	1.00			1.00	6,091 - 7,165
Neighborhood Outreach Coordinator	0.50			0.50	6,065 - 7,135
Senior Construction Inspector	1.00			1.00	5,721 - 6,730
Senior Operations & Finance Analyst	1.00			1.00	5,815 - 6,841
Senior Development Plans Examiner	1.00			1.00	5,789 - 6,811
Development Engineering Analyst	1.00			1.00	5,454 - 6,417
Construction Inspector	2.00		1.00	3.00	5,141 - 6,050
Administrative Assistant	1.00			1.00	4,534 - 5,333
Permit Technician	1.30			1.30	4,300 - 5,058
Accounting Support Associate IV	0.05			0.05	4,107 - 4,832
Public Works Office Specialist	1.00			1.00	3,675 - 4,323
TOTAL	25.35	0.00	3.60	28.95	

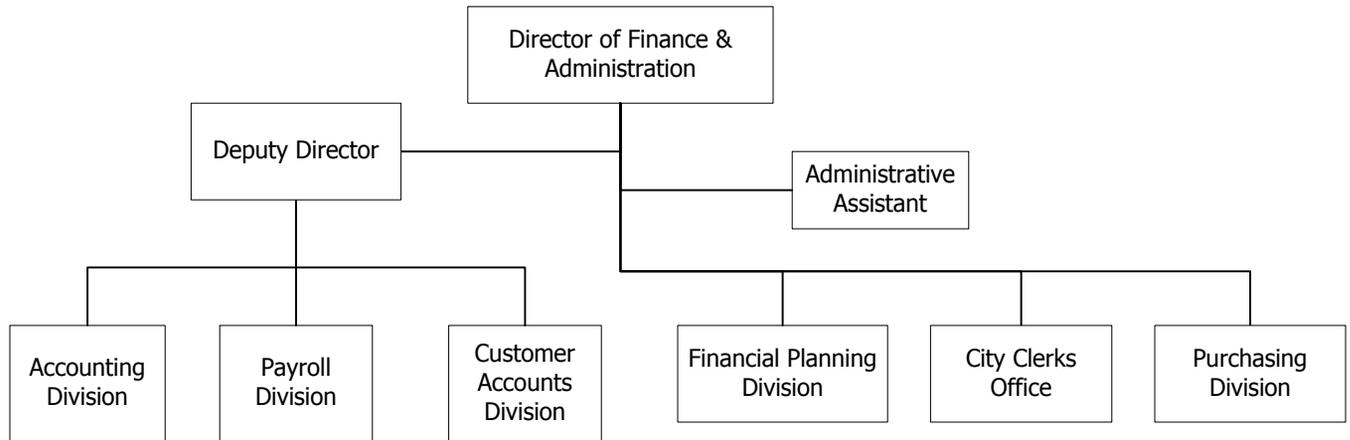
FINANCE & ADMINISTRATION



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CITY OF KIRKLAND

Department of Finance & Administration





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DEPARTMENT OVERVIEW

FINANCE & ADMINISTRATION

MISSION

The Department of Finance and Administration is committed to excellence in the provision of financial services and records management. We work as a team to provide services and information to the public, the City Council, and our fellow employees that are timely, impartial, supportive, and consistent with professional standards, legal requirements, and Council policy.

DEPARTMENT FUNCTIONS

The department provides **financial planning** services including coordination and preparation of the City's Budget and Capital Improvement Program and provision of financial planning and analysis support to other departments, the City Manager, and the City Council.

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

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

RELATIONSHIP TO COUNCIL GOALS

Public Safety

- Implement additional sinking funds for equipment needs of Public Safety and Information Technology.
- Manage funding for the Public Safety Building and consolidated fire station projects.

Balanced Transportation

- Support implementation of tracking and financial reporting for the Proposition 1 Street Levy, if passed.

Parks, Open Spaces and Recreational Services

- Support implementation of tracking and financial reporting for Proposition 2 Parks Levy, if passed.

Financial Stability

- Put into practice the adopted fiscal policies, with particular focus on replenishing reserves, to help preserve the City's strong credit rating and financial flexibility.
- Present a 2013-2014 budget that demonstrates efficient, cost effective services.
- Anticipate potential issues and maintain internal controls throughout the City to support successful audits.

Environment

- Support the implementation of utility rates to sustain the level of service and finance capital needs.

Economic Development

- Support analysis and negotiations regarding major redevelopment projects, such as Totem Lake and Park Place.
- Explore the feasibility of first-year deferral of per employee business license fees for selected new businesses and extend the suspension of charging impact fees for changes of use.
- Work towards on-line renewal of business licensing as a next phase of the Energov software implementation.

Dependable Infrastructure

- Coordinate Capital Improvement Program development and financing.
- Pursue external funds for development of the Cross Kirkland Corridor.

BUDGET HIGHLIGHTS

2013-2014 Reductions and Efficiencies

- Redistribute workload and reclassify positions to lower classifications as vacancies occur to achieve ongoing savings - \$50,189.
- Implement line item expense reductions to reflect efficiencies or changes in business practices - \$28,816.
- Allocate Cemetery Fund administrative costs to the Cemetery Operating Fund - \$39,120.

[Note that the State Auditor's Office has revised the Budgeting, Accounting, and Reporting System (BARS) manual, which requires changes to the City's chart of accounts effective in 2013. These changes should not materially impact the budget, however, reporting of actual results in 2013 may align slightly differently than in prior periods.]

2013 - 2014 FINANCIAL OVERVIEW

FINANCE & ADMINISTRATION

FINANCIAL SUMMARY BY OBJECT

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
Salaries and Wages	4,103,151	4,411,101	4,685,237	4,532,802	-3.25%
Benefits	1,486,696	1,792,495	2,013,397	2,081,445	3.38%
Supplies	25,176	35,279	32,880	28,586	-13.06%
Other Services	1,065,779	1,371,031	1,438,998	1,486,102	3.27%
Government Services	358,252	494,430	562,260	839,100	49.24%
Capital Outlay	-	-	-	-	n/a
TOTAL	7,039,054	8,104,336	8,732,772	8,968,035	2.69%

FINANCIAL SUMMARY BY DIVISION

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
Financial Planning & Admin.	2,273,792	2,474,900	2,686,533	2,524,517	-6.03%
Treasury/Customer Services	1,728,102	2,135,236	2,276,231	2,325,443	2.16%
Financial Operations	2,027,572	2,312,409	2,441,874	2,485,267	1.78%
City Clerk	1,009,588	1,181,791	1,328,134	1,632,808	22.94%
TOTAL	7,039,054	8,104,336	8,732,772	8,968,035	2.69%

POSITION SUMMARY BY DIVISION

	2009-2010 Actual	Adjustments	2011-2012 Budget	Adjustments	2013-2014 Budget
Financial Planning & Admin.	6.25	1.75	8.00	0.00	8.00
Treasury/Customer Services	11.75	-1.25	10.50	0.00	10.50
Financial Operations	8.60	1.90	10.50	0.00	10.50
City Clerk	3.80	0.00	3.80	0.00	3.80
TOTAL	30.40	2.40	32.80	0.00	32.80

2013-2014 POSITION SUMMARY

FINANCE & ADMINISTRATION

POSITION SUMMARY BY CLASSIFICATION

Classification	2011-2012 Positions	Budget Reductions	Service Packages	2013-2014 Positions	Budgeted 2013 Salary Range
Director	1.00			1.00	9,605 - 12,393
Deputy Director Finance & Admin.	1.00			1.00	8,042 - 10,376
Financial Planning Manager	1.00			1.00	6,992 - 9,021
Accounting Manager	1.00			1.00	6,636 - 8,562
City Clerk	1.00			1.00	6,291 - 8,118
Senior Financial Analyst	1.00			1.00	5,399 - 6,966
Purchasing Agent	1.00			1.00	5,749 - 6,763
Customer Accounts Supervisor	1.00			1.00	4,885 - 6,304
Budget Analyst	2.00			2.00	5,276 - 6,206
Deputy City Clerk	0.80			0.80	5,276 - 6,206
Accountant	2.00			2.00	5,168 - 6,080
Payroll Systems Coordinator	1.00			1.00	4,987 - 5,866
Buyer	1.00			1.00	4,654 - 5,474
Finance Administrative Assistant	1.00			1.00	4,534 - 5,333
Senior Accounting Associate	2.00			2.00	4,494 - 5,287
Accounting Support Associate IV	3.50			3.50	4,107 - 4,832
Customer Accounts Associate Bus. Lic.	2.00			2.00	3,919 - 4,609
Customer Accounts Associate	7.00			7.00	3,816 - 4,490
City Clerk Assistant	1.00			1.00	3,538 - 4,163
Administrative Clerk	0.50			0.50	3,176 - 3,735
Mail Clerk	1.00			1.00	3,032 - 3,567
TOTAL	32.80	0.00	0.00	32.80	

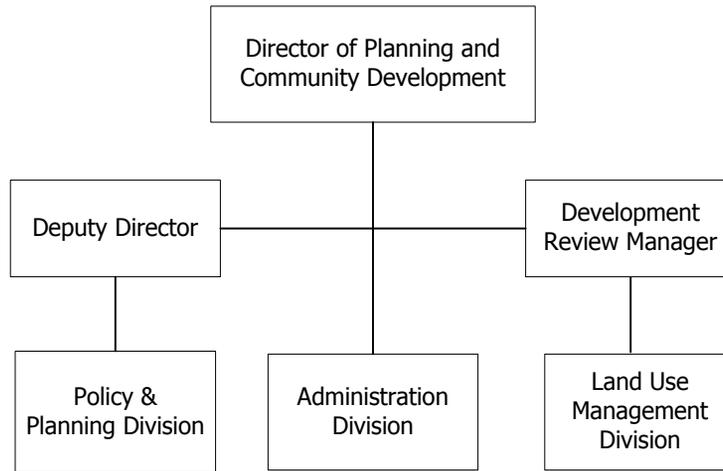
PLANNING & COMMUNITY DEVELOPMENT



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CITY OF KIRKLAND

Planning and Community Development Department





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DEPARTMENT OVERVIEW

PLANNING & COMMUNITY DEVELOPMENT

MISSION

The **Planning and Community Development Department** is responsible for the preparation, administration, and enforcement of the City's growth management policies, regulations, and programs. The department prepares growth plans and development regulations and assures regulatory compliance by reviewing proposed development projects and undertaking code enforcement. Public outreach is conducted and assistance is provided in response to public inquiries. Activities are coordinated with state, regional, and other local governments.

DEPARTMENT FUNCTIONS

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

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

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

RELATIONSHIP TO COUNCIL GOALS

Neighborhoods

- Complete the update of the Comprehensive Plan and study new approaches to neighborhood planning.
- Prepare annual amendments to development codes to address emergent issues.

Balanced Transportation

- Work with Public Works to assess traffic impact standards and update impact fees and concurrency review process.
- Incorporate a new transportation master plan into the transportation element of the Comprehensive Plan.

Housing

- Continue membership in A Regional Coalition for Housing (ARCH) and maintain contribution to the ARCH Trust Fund for affordable housing.
- Continue support for development of the South Kirkland Park and Ride Transit Oriented Development.

Environment

- Implement the recommendations of the urban forestry management plan.

- Continue support for green codes and low impact development programs.
- Continue participation on the City's green team to collaborate on sustainability initiatives.
- Update critical area regulations.

Economic Development

- Support the revitalization and redevelopment of the Totem Lake business district through update of the Totem Lake Plan, zoning code changes and analysis of transfer of development rights.
- Continue review and update of commercial codes.

BUDGET HIGHLIGHTS

2013-2014 Reductions and Efficiencies

- Eliminate the vacant 0.5 FTE Urban Forester.
- Reduce Senior Planner by 0.3 FTE.
- Delayed adding approved FTE for the Development Review Manager position.
- Identified \$35,995 in additional revenues due to the anticipated 2.7% increase in fees due to CPI.
- Transferred administrative tasks from planners to a new Office Technician position.
- Transferred to planners some development review tasks previously handled by the Urban Forester.
- Adopted code amendments that simplify development regulations and save staff review time.
- Utilized the services of a consulting arborist rather than fill Urban Forester positions.
- Reduced copier charges to reflect actual use and reduction of hard copies.

2013-2014 Additions

- Provide temporary specialized professional services to support the update of the Comprehensive Plan - \$326,000.
- Maintain contribution to ARCH Trust Fund at the mid-point of the average - \$630,000.
- Increase overtime and advertising to reflect additional permit review workload. Increase is offset by permit revenue - \$5,400.
- Increase printing to reflect the cost of publishing/codifying plan and code amendments - \$25,700.

2013 - 2014 FINANCIAL OVERVIEW

PLANNING & COMMUNITY DEVELOPMENT

FINANCIAL SUMMARY BY OBJECT

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
Salaries and Wages	3,406,094	3,673,823	3,819,745	3,876,515	1.49%
Benefits	1,069,075	1,285,000	1,472,570	1,596,592	8.42%
Supplies	17,596	17,926	31,413	18,612	-40.75%
Other Services	731,909	852,230	846,223	1,149,232	35.81%
Government Services	119,726	119,603	187,525	175,200	-6.57%
Capital Outlay	-	-	-	-	n/a
TOTAL	5,344,400	5,948,582	6,357,476	6,816,151	7.21%

FINANCIAL SUMMARY BY DIVISION

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
Administration	2,277,036	2,618,079	2,349,376	2,457,092	4.58%
Land Use Management	1,725,214	2,134,308	2,541,780	2,760,249	8.60%
Policy and Planning	1,342,150	1,196,195	1,466,320	1,598,810	9.04%
TOTAL	5,344,400	5,948,582	6,357,476	6,816,151	7.21%

POSITION SUMMARY BY DIVISION

	2009-2010 Actual	Adjustments	2011-2012 Budget	Adjustments	2013-2014 Budget
Administration	2.35	1.50	3.85	0.00	3.85
Land Use Management	12.60	1.90	14.50	-0.50	14.00
Policy and Planning	5.00	0.90	5.90	-0.30	5.60
TOTAL	19.95	4.30	24.25	-0.80	23.45

2013-2014 POSITION SUMMARY

PLANNING & COMMUNITY DEVELOPMENT

POSITION SUMMARY BY CLASSIFICATION

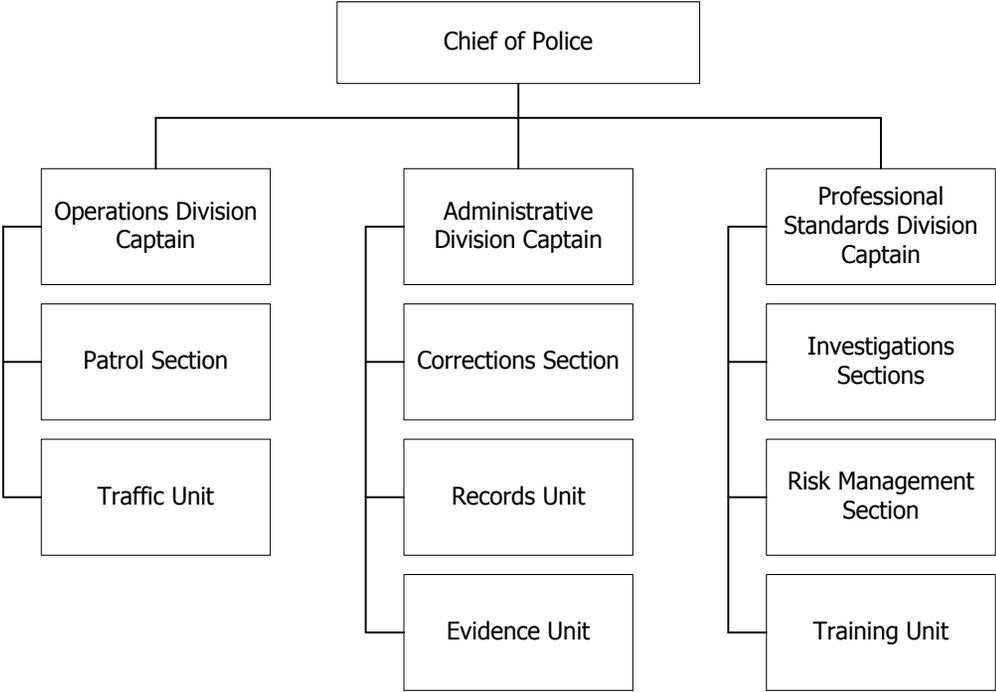
Classification	2011-2012 Positions	Budget Reductions	Service Packages	2013-2014 Positions	Budgeted 2013 Salary Range
Director	1.00			1.00	9,143 - 11,798
Deputy Director	1.00			1.00	7,309 - 9,432
Development Review Manager	1.00			1.00	6,980 - 9,007
Planning Supervisor	2.00			2.00	6,354 - 8,198
Senior Planner	5.40	(0.30)		5.10	6,230 - 7,330
Code Enforcement Officer	2.00			2.00	5,825 - 6,854
Urban Forester	1.00	(0.50)		0.50	5,681 - 6,683
Associate Planner	1.00			1.00	5,628 - 6,622
Planner	4.00			4.00	5,271 - 6,200
Planning Administration Supervisor	0.85			0.85	4,341 - 5,602
Assistant Planner	2.00			2.00	4,720 - 5,553
Senior Office Specialist	1.00			1.00	4,107 - 4,832
Office Specialist	1.00			1.00	3,675 - 4,323
Office Technician	1.00			1.00	3,501 - 4,119
TOTAL	24.25	(0.80)	0.00	23.45	

POLICE



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CITY OF KIRKLAND Police Department





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DEPARTMENT OVERVIEW

POLICE

MISSION

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

DEPARTMENT FUNCTIONS

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

The **Operations Division** consists of Patrol, Traffic and K-9. In addition to responding to 911 calls and proactively enforcing the law, this division is responsible for working with neighborhood groups, businesses, and other organizations to identify issues, build partnerships, and resolve mutual problems.

The **Patrol Unit** provides 24-hour-per-day service to the community and provides first-unit response for general calls for police service.

The **Traffic Unit** provides enforcement and education to reduce accidents and traffic congestion. The unit also coordinates and responds to community traffic complaint areas and investigates traffic collisions. Parking Enforcement Officers are part of the Traffic Unit and serve to educate the community about parking issues and enforce parking laws.

The **Administrative Division** consists of the Corrections and Records and is also responsible for recruitment, hiring, evidence intake and storage, facility issues, fleet, scheduling, grant compliance, contracts, budget and liaison with NORCOM and other regional boards.

The **Corrections Unit** operates the jail, monitors home detention, work release and performs all prisoner transports to courts and other detention facilities.

The **Records Unit** provides for the accurate flow and management of all record-keeping duties and provides front counter service during business for all walk-in customers of the Police Department.

The **Professional Standards Division** consists of Investigations, Family Violence, Special Response Team, Crisis Negotiations, Honor Guard, and Training. This division is also responsible for reviewing and updating the department general orders and standard operating procedures, accreditation, police review boards, internal investigations and risk management.

The **Investigation Unit** is an extension to, and a support group for, the Patrol Unit and is staffed by detectives. The main function of the division is to conduct follow-up investigations of all felony crimes and certain misdemeanor crimes. This unit is also responsible for the registration, tracking and community notifications of registered sex offenders within the City of Kirkland. One detective from this unit is assigned full time to the Eastside Narcotics Task Force, which is a regional asset. In addition, one member of this unit is assigned part-time to a regional electronic crimes task force organized by the US Secret Service.

The **Crime Analyst** is attached to the Investigation Unit and monitors crime trends, provides analytical support and publishes informational bulletins on wanted subjects and officer safety issues.

The **Family Violence Unit (FVU)** is attached to the Investigation Unit. This unit is staffed by a detective and a civilian Family/Youth Advocate. The unit conducts follow-up investigation on

domestic violence cases, Child Protective Service & Adult Protective Service referrals and conducts training on domestic violence issues. In addition, they supervise the Domestic Abuse Response Team (DART), which is a volunteer civilian program that provides support services to victims of domestic violence.

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

RELATIONSHIP TO COUNCIL GOALS

Neighborhoods

- Preserve and strengthen Police-Public partnerships and cooperative participation in established neighborhood networks, to include Neighborhood Association meetings, community functions and focus group meetings.

Public Safety

- Implement responsive strategies to effectively serve the public safety priorities of the community, while sustaining a feeling of safety for our residents.
- Expand city-operated jail services to improve safety and provide expanded opportunities for alternative sentencing mechanisms.

Balanced Transportation

- Proactively direct resources to address pedestrian and traffic safety related issues and identified concerns in our community.

Financial Stability

- Expand use of City-operated jail services to reduce contracted jail costs and control future costs.
- Explore the feasibility of contracting jail beds to other jurisdictions when beds are not needed for Kirkland prisoners.

BUDGET HIGHLIGHTS

2013-2014 Reductions and Efficiencies

- The Court and Police Department budgets were based on the assumption that the new neighborhoods would generate an additional 26,000 dispatched calls for service, which would generate a proportionate increase in court cases. In reality, the calls for service increased about 10,500. The following recalibrations are recommended as a result:
 - Reconcile projected NORCOM expenses with actual call volumes - \$382,000
 - Eliminate the additional 1.0 FTE Narcotics Task Force detective, 1.0 FTE K-9 Officer, and 1.0 FTE Administrative Support Associate - \$812,257
- Additional reductions made include:
 - Eliminate 2.0 FTE unfilled Police ProAct unit positions on hold from the 2011-2012 budget - \$516,266
 - Reduce prisoner laundry budget by \$48,000 and department repairs and maintenance budget by \$35,187

2013-2014 Additions

- Provide funding for the new Public Safety Building and Kirkland Jail operating costs through savings realized by reducing contracted jail bed costs - \$787,102.
 - Add 3.0 FTE Corrections Officers

2013 - 2014 FINANCIAL OVERVIEW

POLICE

FINANCIAL SUMMARY BY OBJECT

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
Salaries and Wages	16,537,352	20,734,864	22,156,624	23,223,330	4.81%
Benefits	5,979,011	7,979,289	8,642,622	9,313,257	7.76%
Supplies	596,063	862,459	880,499	618,186	-29.79%
Other Services	5,162,247	6,628,253	6,867,532	8,194,385	19.32%
Government Services	4,899,605	6,089,463	8,070,707	5,975,634	-25.96%
Capital Outlay	10,941	63,426	284,682	89,440	-68.58%
TOTAL	33,185,219	42,357,754	46,902,666	47,414,232	1.09%

FINANCIAL SUMMARY BY DIVISION

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
Administration	7,554,791	9,721,651	10,090,543	9,988,890	-1.01%
Police Investigation	2,732,303	4,016,573	3,963,571	4,123,513	4.04%
Patrol	12,810,906	17,995,603	19,626,845	19,006,849	-3.16%
Traffic	1,581,676	2,181,301	2,428,513	2,582,777	6.35%
Police Services	7,777,086	7,895,710	10,228,635	10,878,456	6.35%
Community Services	728,457	546,916	564,559	833,747	47.68%
TOTAL	33,185,219	42,357,754	46,902,666	47,414,232	1.09%

POSITION SUMMARY BY DIVISION

	2009-2010 Actual	Adjustments	2011-2012 Budget	Adjustments	2013-2014 Budget
Administration	10.00	1.00	11.00	0.00	11.00
Police Investigation	9.00	2.00	11.00	0.00	11.00
Patrol	69.00	6.00	75.00	-4.00	71.00
Traffic	6.00	0.00	6.00	0.00	6.00
Police Services	25.50	7.00	32.50	2.00	34.50
Community Services	2.00	0.00	2.00	0.00	2.00
TOTAL	121.50	16.00	137.50	-2.00	135.50

2013-2014 POSITION SUMMARY

POLICE

POSITION SUMMARY BY CLASSIFICATION

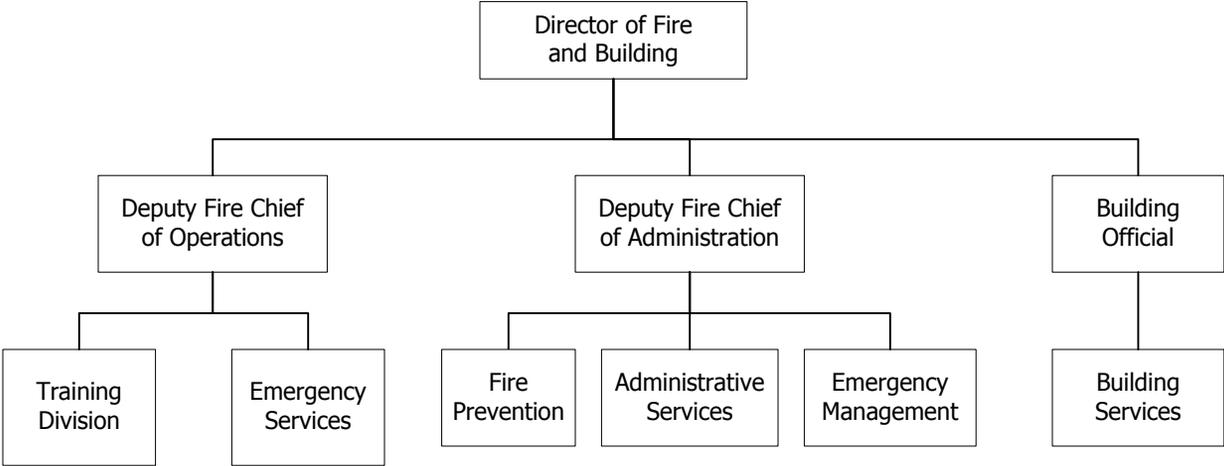
Classification	2011-2012 Positions	Budget Reductions	Service Packages	2013-2014 Positions	Budgeted 2013 Salary Range
Chief	1.00			1.00	9,342 - 12,054
Captain	3.00			3.00	7,828 - 10,101
Lieutenant	5.00			5.00	7,217 - 9,312
Corrections Manager	1.00			1.00	7,176 - 9,260
Sergeant	9.00			9.00	7,347 - 7,966
Police Officer	61.00	(4.00)		57.00	5,012 - 7,792
Corporal/Detective	22.00			22.00	6,381 - 7,868
Senior Financial Analyst	1.00			1.00	5,399 - 6,966
Police Analyst	1.00			1.00	4,934 - 6,160
Corrections Sergeant	1.00			1.00	4,487 - 5,790
Family-Youth Advocate	1.00			1.00	4,505 - 5,624
Corrections Corporal	2.00			2.00	4,341 - 5,419
Police Support Associate Supervisor	1.00			1.00	4,892 - 5,188
Administrative Assistant	1.00			1.00	4,156 - 5,188
Corrections Officer	13.00		3.00	16.00	3,952 - 4,934
Evidence Technician	2.00			2.00	3,820 - 4,769
Executive Assistant II	1.00			1.00	3,677 - 4,744
Police Support Associate	7.50			7.50	3,606 - 4,501
Administrative Support Associate	2.00	(1.00)		1.00	3,495 - 4,364
Parking Enforcement Officer	2.00			2.00	3,338 - 4,167
TOTAL	137.50	(5.00)	3.00	135.50	

FIRE & BUILDING



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CITY OF KIRKLAND Fire and Building Department





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DEPARTMENT OVERVIEW

FIRE & BUILDING

MISSION

Providing timely emergency response and safeguarding the lives, property and environment of our community.

DEPARTMENT FUNCTIONS

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

Community Risk Reduction is a proactive bureau that works to prevent dangerous life safety situations before they happen. This is accomplished through application of the International Fire Code and local ordinances pertaining to permitted construction projects, operational permits and life safety inspections of existing occupancies such as schools, churches, businesses, convalescent homes and multi-family apartments and condominiums. Bureau staff is able to provide technical assistance to citizens and respond to safety concerns in the community. All members of the department provide fire and life safety education in our community, including schools, non-governmental organizations, and local businesses. The bureau is also responsible for investigating fires to determine origin and cause. All information from investigations is used to help prevent future fires.

Emergency Management prepares the City of Kirkland to respond, mitigate and recover from a disaster. This is accomplished through engaging all levels of the community, City staff, local non-government agencies, schools, businesses and residents to become prepared for any disaster and to be ready to partner to serve our community during a time of need. The division is responsible for development and coordination of updates to the City's emergency management plans and to train City staff to operate the Emergency Operations Center (EOC). Emergency Management also participates, when possible, in regional projects, training, committees and other preparedness and response activities because we recognize the interdependence of the region and the City of Kirkland's role. Information is also provided to help educate residents, businesses and community groups on disaster preparation, response, and recovery.

Emergency Services responds to emergencies resulting from fires, trauma, disaster, hazardous materials incidents, and related incidents in order to minimize suffering, loss of life and property. The current work program of this division includes the maintenance of a well-trained force to: (1) Provide basic medical life support to victims of illness and trauma (2) Extinguish all fires (3) Perform technical rescues and (4) Mitigate hazardous materials incidents within the City.

Training Division develops and coordinates training programs for all emergency services personnel within the fire department. The division conducts and directs training activities within the department through participation in the Eastside Metro Training Group and ensures the department meets legally mandated training requirement. Ongoing training is vital in maintaining our overall level of expertise and safe emergency scene operating practices. The division oversees the health, safety and wellness program. Although hundreds of hours are spent doing on-the-job training, it is also essential that the firefighters are exposed to training programs outside of the department. This enables the department to capitalize on the knowledge of others and keeps us abreast of the ever-changing needs of society.

Building Services provides the general public with the minimum standards for the safety and quality of construction of new and remodeled structures, and the installation of electrical, plumbing and mechanical systems. Building Services receives, routes, and coordinates all building and related permit applications. Building Services staff works closely with architects, contractors, owners, and developers, as well as working with other departments and agencies to ensure compliance with all City requirements and issuing the permits in a timely manner. This includes plan review (both paper and electronic), field inspection, accurate record keeping, archiving, public disclosure requests and code enforcement.

RELATIONSHIP TO COUNCIL GOALS

Neighborhoods

- Preserve and strengthen Fire & Building-Public partnerships and cooperative participation in established neighborhood networks.

Public Safety

- Begin implementation of the Fire Strategic Plan recommendations.
- Pursue joint staffing of Station 24 through a partnership with Northshore Fire and explore longer term partnerships.

Financial Stability

- Continue to work with King County Emergency Medical System (EMS) so Kirkland can receive an equitable portion of the King County EMS levy to support sustainable emergency medical response for the citizens.

Economic Development

- Complete a development services organizational review.
- Provide effective, customer-centered permitting services for development activities.

BUDGET HIGHLIGHTS

2013-2014 Reductions and Efficiencies

- Reduce wild land response budget - \$23,142.

2013-2014 Additions

- Fire Strategic Plan implementation actions:
 - Provide Aid Care staff at Finn Hill Station #24 for 12-hour peak coverage (assumes 50% cost based on partnership with Northshore Fire) - \$649,130
 - Contract for update and maintenance of Fire and Emergency Services Policy & Procedure Manual - \$17,000
 - Add 1.00 FTE City Emergency Manager - \$322,814
 - Add one-time funding for Senior Financial Analyst to help meet budgeting, financial analysis, and administrative needs in the Fire & Building Department - \$235,781
 - Reclassify Administrative Assistant to Administrative Supervisor to help to meet the administrative and supervisory needs of the Fire & Building Department - \$12,089
- Provide one-time funding for .25 FTE Fire Records Specialist to support the EMS transport fee program in 2013 - \$24,716.

2013 - 2014 FINANCIAL OVERVIEW

FIRE & BUILDING

FINANCIAL SUMMARY BY OBJECT

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
Salaries and Wages	21,976,201	23,095,650	24,072,912	24,998,794	3.85%
Benefits	6,923,609	8,520,448	8,538,472	9,183,558	7.56%
Supplies	373,100	963,010	929,054	350,908	-62.23%
Other Services	5,091,727	5,848,912	5,959,213	6,685,113	12.18%
Government Services	906,452	1,063,803	1,297,207	938,051	-27.69%
Capital Outlay	-	7,000	12,500	-	n/a
TOTAL	35,271,089	39,498,823	40,809,358	42,156,424	3.30%

FINANCIAL SUMMARY BY DIVISION

	2009-2010 Actual	2011-2012 Estimate	2011-2012 Budget	2013-2014 Budget	Percent Change
Administration	2,121,890	2,536,376	2,893,381	2,955,377	2.14%
Emergency Services	27,613,984	31,154,282	31,480,132	32,539,157	3.36%
Fire Prevention	1,234,640	1,410,586	1,370,756	1,494,479	9.03%
Building Services	3,831,855	4,075,079	4,699,426	4,782,909	1.78%
Emergency Management	468,720	322,500	365,663	384,502	5.15%
TOTAL	35,271,089	39,498,823	40,809,358	42,156,424	3.30%

POSITION SUMMARY BY DIVISION

	2009-2010 Actual	Adjustments	2011-2012 Budget	Adjustments	2013-2014 Budget
Administration	6.00	1.50	7.50	0.00	7.50
Emergency Services	83.00	9.00	92.00	1.00	93.00
Fire Prevention	3.45	0.55	4.00	0.00	4.00
Building Services	15.28	3.50	18.78	0.00	18.78
Emergency Management	0.00	0.00	0.00	0.00	0.00
TOTAL	107.73	14.55	122.28	1.00	123.28

2013 - 2014 POSITION SUMMARY

FIRE & BUILDING

POSITION SUMMARY BY CLASSIFICATION

Classification	2011-2012 Positions	Budget Reductions	Service Packages	2013-2014 Positions	Budgeted 2013 Salary Range
Fire and Building Director	1.00			1.00	9,342 - 12,054
Deputy Chief	2.00			2.00	8,313 - 10,726
Building Services Manager	1.00			1.00	7,598 - 9,805
City Emergency Manager	0.00		1.00	1.00	7,598 - 9,805
Battalion Chief	4.00			4.00	9,224 - 9,709
Fire Marshal	1.00			1.00	7,269 - 9,381
Assistant Fire Marshall/Inspector	1.00			1.00	8,599 - 9,085
Captain	12.00			12.00	8,183 - 8,669
Lieutenant	11.00			11.00	7,629 - 7,975
Plan Review Supervisor	1.00			1.00	5,841 - 7,538
Fire Inspector	1.00			1.00	8,045 - 8,391
Inspection Supervisor	1.00			1.00	5,709 - 7,367
Firefighter	66.00			66.00	6,335 - 6,935
Deputy Fire Marshal	1.00			1.00	6,785 - 6,935
Plans Examiner II	4.00			4.00	5,591 - 6,577
Electrical/Building Inspector	5.00			5.00	5,394 - 6,345
Permit Technician Supervisor	1.00			1.00	4,701 - 6,065
Plans Examiner I	1.00			1.00	5,135 - 6,042
Administrative Assistant	2.00			2.00	4,534 - 5,333
Permit Technician	3.28			3.28	4,300 - 5,058
Office Technician	3.00			3.00	3,501 - 4,119
TOTAL	122.28	0.00	1.00	123.28	