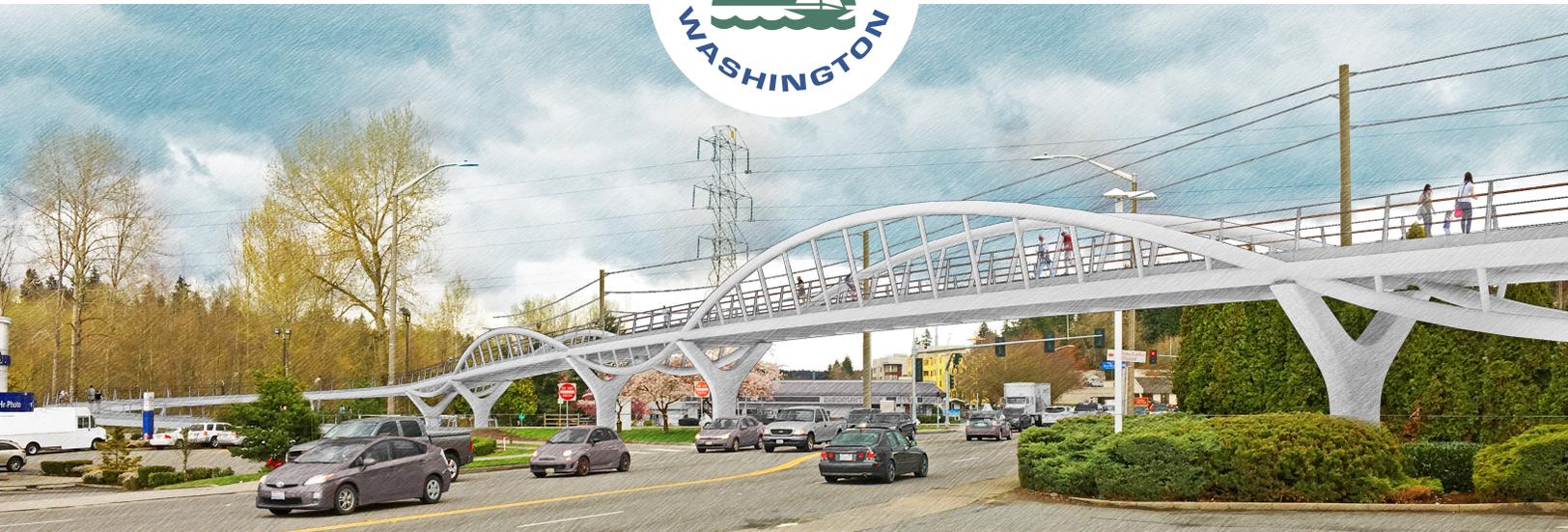
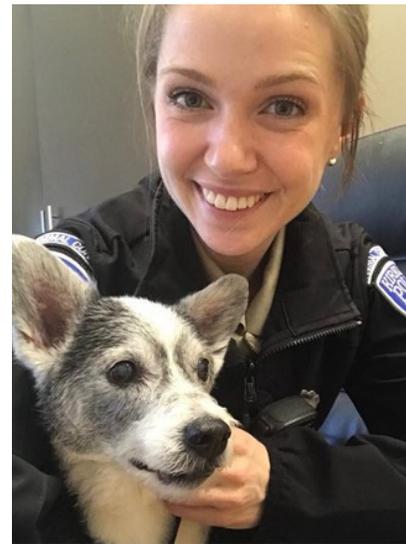


City of Kirkland, WA 2019-2020

BUDGET

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**City of Kirkland
2019-2020 Preliminary Budget
Service Package Requests**

Pg.		2019-20 Department Request					2019-20 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	GENERAL FUND										
	City Council										
	Renewals of One time										
1	19CC01 Operating Rentals	-	-	1,600	-	1,600	-	-	1,600	-	1,600
3	19CC02 Community Survey	-	-	-	40,000	40,000	-	-	-	40,000	40,000
	New										
5	19CC03 City Council Meeting Food	-	-	5,300	-	5,300	-	-	5,300	-	5,300
	Subtotal City Council	-	-	6,900	40,000	46,900	-	-	6,900	40,000	46,900
	City Manager										
	Renewals of One time										
7	19CM01 State Legislative Advocacy Services	-	-	-	120,000	120,000	-	-	-	120,000	120,000
9	19CM02 Communications Program Specialist Web and Multi-Media Content	-	0.50	-	100,293	100,293	-	0.50	-	100,293	100,293
11	19CM03 Neighborhood Services Matching Grants (one-time 30% increase)	-	-	-	10,202	10,202	-	-	-	10,202	10,202
13	19CM04 Community Programs and Events	-	-	-	128,000	128,000	-	-	-	128,000	128,000
15	19CM05 4Culture Arts Sustained Support	-	-	-	16,000	16,000	-	-	-	16,000	16,000
	New										
17	19CM06 Community Outreach and Engagement	-	-	-	50,000	50,000	-	-	-	50,000	50,000
19	19CM07 Management and Consulting Support of Start-Up 425	-	-	-	241,200	241,200	-	-	-	241,200	241,200
	Subtotal City Manager	-	0.50	-	665,695	665,695	-	0.50	-	665,695	665,695

**City of Kirkland
2019-2020 Preliminary Budget
Service Package Requests**

Pg.		2019-20 Department Request					2019-20 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	Parks & Community Services										
	Renewals of One-time										
21	19PK01 Human Services Commission Support	1.00	-	204,003	-	204,003	-	1.00	-	204,003	204,003
23	19PK02 Kirkland Performance Center (KPC) Operating Support	-	-	-	100,000	100,000	-	-	-	100,000	100,000
25	19PK03 Eastside Timebank Operating Support	-	-	-	6,000	6,000	-	-	-	6,000	6,000
27	19PK04 2017-18 Human Services Funding Enhancement and Option 3	-	-	342,298	-	342,298	-	-	-	342,298	342,298
	New										
29	19PK05 Parks Safety Through Park Ranger Program	1.00	-	227,654	27,500	255,154	-	1.00	-	255,154	255,154
31	19PK06 Senior Council Support	0.25	-	45,936	-	45,936	-	-	-	-	-
33	19PK07 Parks Automation (Gen. Fund Portion)	-	-	11,900	185,350	197,250	-	-	-	-	-
35	19PK08 Management Analyst and Training	-	1.00	-	285,319	285,319	-	-	-	-	-
37	19PK09 On-Call Office Specialist and Admin Support Funding	-	-	25,800	58,078	83,878	-	-	-	83,878	83,878
39	19PK10 Modifications to Reduce Herbicide Use	-	-	15,000	45,000	60,000	-	-	15,000	45,000	60,000
41	19PK11 Tree Removal and Replacement (Gen. Fund Portion)	-	-	-	55,000	55,000	-	-	-	55,000	55,000
43	19PK12 Marina Power Pedestals for Electric Boat Rental	-	-	4,700	15,000	19,700	-	-	4,700	15,000	19,700
45	19PK13 Aquatics Coordinator	0.50	-	127,248	2,047	129,295	0.50	-	127,248	2,047	129,295
47	19PK14 Year-Round Park Restrooms	0.75	-	207,855	-	207,855	-	-	-	-	-
49	19PK21 Mental Health, Gun Safety, and Shelters	-	-	732,953	-	732,953	-	-	732,953	-	732,953
	Subtotal Parks and Community Services	3.50	1.00	1,945,347	779,294	2,724,641	0.50	2.00	879,901	1,108,380	1,988,281
	Human Resources										
	Renewals of One-time										
51	19HR01 Learning Management System	-	-	27,576	-	27,576	-	-	27,576	-	27,576
53	19HR02 Monetary Recovery Program	-	-	26,000	-	26,000	-	-	26,000	-	26,000
55	19HR03 0.3 FTE Human Resources Assistant 2 Year Temporary	-	0.30	-	48,729	48,729	-	0.30	-	48,729	48,729
57	19HR04 Leadership Eastside Enrichment Program	-	-	-	30,000	30,000	-	-	-	30,000	30,000
	New										
59	19HR05 Arch-bright Professional Services	-	-	-	22,000	22,000	-	-	-	22,000	22,000
61	19HR06 Human Resources Assistant 1 Year Temporary	-	1.00	-	90,078	90,078	-	1.00	-	45,564	45,564
	Subtotal Human Resources	-	1.30	53,576	190,807	244,383	-	1.30	53,576	146,293	199,869

**City of Kirkland
2019-2020 Preliminary Budget
Service Package Requests**

Pg.		2019-20 Department Request					2019-20 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	Public Works										
	Renewal of One time										
63	19PW01 Neighborhood Service Outreach Coordinator (NSOC)	0.50	-	138,985	-	138,985	-	0.50	-	138,985	138,985
65	19PW02 CAO/SWDM CIP Environmental Planner	-	1.00	-	221,947	221,947	-	1.00	-	221,947	221,947
67	19PW03 Temporary Associate Development Engineer	-	1.00	-	272,955	272,955	-	1.00	-	272,955	272,955
69	19PW04 Temporary Development Plans Examiner	-	1.00	-	242,235	242,235	-	1.00	-	242,235	242,235
71	19PW05 Temporary Permit Technician	-	1.00	-	217,589	217,589	-	1.00	-	217,589	217,589
73	19PW06 Transportation Planner	1.00	-	265,390	977	266,367	-	1.00	-	266,367	266,367
75	19PW07 Temporary Neighborhood Traffic Control Coordinator	-	0.50	-	147,532	147,532	-	0.50	-	147,532	147,532
77	19PW08 Engineering Program Assistant	0.50	-	109,616	977	110,593	-	0.50	-	110,593	110,593
79	19PW09 Temporary Engineering Program Assistant	-	0.50	-	110,593	110,593	-	0.50	-	110,593	110,593
81	19PW10 City Commute Trip Reduction Enhancements (Employee ORCA)	-	-	-	80,000	80,000	-	-	-	80,000	80,000
83	19PW11 BKR Transportation Model Maintenance and Support	-	-	-	55,845	55,845	-	-	-	55,845	55,845
85	19PW12 Kirkland Green Trip	-	-	-	64,000	64,000	-	-	-	64,000	64,000
87	19PW13 CIP Grant Consulting	-	-	-	50,000	50,000	-	-	-	50,000	50,000
	New										
89	19PW14 CIP Street Preservation Field Technician & Inspector	1.00	-	235,547	33,147	268,694	1.00	-	235,547	33,147	268,694
91	19PW15 AutoCAD/AutoCivil 3D License - Annual Subscription	-	-	-	8,000	8,000	-	-	-	8,000	8,000
93	19PW16 Temp. Surface Water Engineer 1.0 (Development Review)	-	1.00	-	259,200	259,200	-	1.00	-	259,200	259,200
95	19PW17 CIP Staffing Package for Expanded 2019-24 CIP	3.00	-	789,999	9,441	799,440	3.00	-	789,999	9,441	799,440
97	19PW18 CIP Annex HVAC Update	-	-	-	220,000	220,000	-	-	-	220,000	220,000
99	19PW19 Neighborhood Routes to School Action Plans	-	1.00	-	260,950	260,950	-	1.00	-	260,950	260,950
101	19PW20 On-Call Transportation Engineering and Planning Services	-	-	-	50,000	50,000	-	-	-	50,000	50,000
	Subtotal Public Works	6.00	7.00	1,539,537	2,305,388	3,844,925	4.00	9.00	1,025,546	2,819,379	3,844,925
	Finance & Administration										
	Renewals of One time										
103	19FA01 Temporary Customer Accounts Associate (Gen. Fund Portion)	-	0.75	-	68,114	68,114	-	0.75	-	68,114	68,114
	New										
105	19FA02 External Review of Investment Policies & Procedures	-	-	-	5,000	5,000	-	-	-	5,000	5,000
107	19FA03 Tyler Connect Conference	-	-	-	12,000	12,000	-	-	-	12,000	12,000
109	19FA04 Finance & Administration Deputy Director	1.00	-	281,212	3,417	284,629	1.00	-	281,212	3,417	284,629
	19FA04 (Economic Development Manager - FTE Authority)	(1.00)	-	-	-	-	(1.00)	-	-	-	-
111	19FA05 Meeting Packet/Agenda Management Software	-	-	25,872	19,800	45,672	-	-	-	-	-
113	19FA06 Increase Passport Hours (0.5 FTE) & Add On-Call Hours	0.50	-	85,296	10,947	96,243	0.50	-	85,296	10,947	96,243
	Subtotal Finance & Administration	0.50	0.75	392,380	119,278	511,658	0.50	0.75	366,508	99,478	465,986

**City of Kirkland
2019-2020 Preliminary Budget
Service Package Requests**

Pg.		2019-20 Department Request					2019-20 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	Planning & Building										
	Renewals of One Time										
115	19PB01 Temporary Building Inspector	-	1.00	-	222,189	222,189	-	1.00	-	222,189	222,189
117	19PB02 Temporary Plans Examiner II (2 Positions)	-	2.00	-	500,214	500,214	-	2.00	-	500,214	500,214
119	19PB03 Planning & Building Overtime and Hourly Wages	-	-	-	355,588	355,588	-	-	-	355,588	355,588
121	19PB04 Temporary Planner Positions (3 Positions)	-	3.00	-	720,225	720,225	-	3.00	-	720,225	720,225
123	19PB05 Land Use Consulting Contingency	-	-	-	20,000	20,000	-	-	-	20,000	20,000
125	19PB06 Receptionist/Administrative Clerk	1.00	-	152,660	2,300	154,960	-	1.00	-	154,960	154,960
127	19PB07 Scope 5 Dashboard and K4C Dues	-	-	15,000	-	15,000	-	-	15,000	-	15,000
129	19PB08 Planning Intern	-	-	-	25,684	25,684	-	-	-	25,684	25,684
131	19PB09 Urban Forester (0.50 temporary FTE Increase)	-	0.50	-	127,461	127,461	-	0.50	-	127,461	127,461
133	19PB10 Totem Lake Enhancement Plan - Wayfinding	-	-	-	25,000	25,000	-	-	-	-	-
135	19PB11 General Neighborhood Planning	-	-	-	30,000	30,000	-	-	-	-	-
137	19PB12 ARCH Housing Trust Fund (HTF)	-	-	-	830,000	830,000	-	-	-	830,000	830,000
139	19PB13 Records Management Specialist(s)	2.00	-	383,885	977	384,862	-	-	14,287	14,441	28,728
	New										
141	19PB14 Temporary Lead Building Inspector	-	-	-	9,642	9,642	-	-	-	9,642	9,642
143	19PB15 Equipment/Software Upgrade for Electronic Plan Review	-	-	396	33,310	33,706	-	-	396	33,310	33,706
145	19PB16 Technology Enhancement for Improved Customer Service	-	-	2,000	26,800	28,800	-	-	2,000	26,800	28,800
147	19PB17 Temporary CIP Planner	-	1.00	-	246,538	246,538	-	1.00	-	246,538	246,538
149	19PB18 Development Geo-Notification Application	-	-	-	100,000	100,000	-	-	-	110,000	110,000
151	19PB19 Planned Unit Development Valuation Tool	-	-	-	40,000	40,000	-	-	-	40,000	40,000
153	19PB20 Incentivize Construction of Accessory Dwelling Units	-	-	-	100,000	100,000	-	-	-	100,000	100,000
	Subtotal Planning & Building	3.00	7.50	553,941	3,415,928	3,969,869	-	8.50	31,683.00	3,537,052	3,568,735
	Police										
	Renewals of One time										
155	19PD01 Court Security	-	1.00	-	197,561	197,561	-	1.00	-	197,561	197,561
157	19PD02 Corrections Administrative Support Associate	-	1.00	-	179,165	179,165	-	1.00	-	179,165	179,165
159	19PD03 Temporary Over Hire Authority	-	2.00	-	-	-	-	2.00	-	-	-
161	19PD04 Police Support Associate	-	1.00	-	181,868	181,868	-	1.00	-	181,868	181,868
	New										
163	19PD05 Digital Evidence Storage	-	-	13,788	161,954	175,742	-	-	13,788	161,954	175,742
165	19PD06 Police Officer Recruitment	-	-	-	200,000	200,000	-	-	-	200,000	200,000
167	19PD07 ProAct Team, Sch. and Nbhd. Resource Officers	10.00	-	2,423,520	510,915	2,934,435	10.00	-	2,423,520	510,915	2,934,435
	Subtotal Police	10.00	5.00	2,437,308	1,431,463	3,868,771	10.00	5.00	2,437,308	1,431,463	3,868,771

**City of Kirkland
2019-2020 Preliminary Budget
Service Package Requests**

Pg.		2019-20 Department Request					2019-20 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	Fire										
	Renewals of One time										
169	19FD01 Wildland Fire Equipment & Training	-	-	40,000	40,000	80,000	-	-	-	80,000	80,000
	New										
171	19FD02 Blue Card Incident Command Certification Program	-	-	8,750	93,597	102,347	-	-	8,750	93,597	102,347
173	19FD03 Ongoing Increase of Emergency Preparedness Coordinator	0.50	-	110,732	-	110,732	0.50	-	110,732	-	110,732
175	19FD04 Promotional Testing	-	-	-	10,000	10,000	-	-	-	10,000	10,000
177	19FD05 Training Prop at Fire Station 26	-	-	10,000	290,000	300,000	-	-	10,000	290,000	300,000
179	19FD06 Sinking Fund Contribution for Training Prop Replacement	-	-	56,000	-	56,000	-	-	-	-	-
181	19FD07 Thermal Imaging Camera Auxiliary Equipment	-	-	-	25,000	25,000	-	-	-	25,000	25,000
183	19FD08 Drone	-	-	30,000	25,000	55,000	-	-	30,000	25,000	55,000
185	19FD09 Water Rescue Program	-	-	20,000	-	20,000	-	-	20,000	-	20,000
187	19FD10 ESO & Telestaff Training	-	-	-	15,000	15,000	-	-	-	15,000	15,000
189	19FD11 Telestaff Call Back Module	-	-	20,480	60,000	80,480	-	-	20,480	60,000	80,480
	Subtotal Fire	0.50	-	295,962	558,597	854,559	0.50	-	199,962	598,597	798,559
	GENERAL FUND TOTAL	23.50	23.05	7,224,951	9,506,450	16,731,401	15.50	27.05	5,001,384	10,446,337	15,447,721
	OTHER FUNDS										
	Cemetery Operating Fund										
	New										
191	19FA01 Temporary Customer Accounts Associate (Cem. Fund Portion)	-	0.25	-	40,742	40,742	-	0.25	-	40,742	40,742
193	19PK11 Tree Removal and Replacement (Cem. Fund Portion)	-	-	-	22,000	22,000	-	-	-	22,000	22,000
	Subtotal Cemetery Operating Fund	-	0.25	-	62,742	62,742	-	0.25	-	62,742	62,742
	Equipment Rental Fund										
	New										
195	19PW21 Fleet Management System Replacement	-	-	-	110,000	110,000	-	-	-	110,000	110,000
197	19PW22 Fleet Rate Model Consulting	-	-	-	50,000	50,000	-	-	-	50,000	50,000
199	19PW45 Development Inspection Vehicle Electric Conversion	-	-	-	480,000	480,000	-	-	-	480,000	480,000
	Subtotal Equipment Rental Fund	-	-	-	640,000	640,000	-	-	-	640,000	640,000

**City of Kirkland
2019-2020 Preliminary Budget
Service Package Requests**

Pg.		2019-20 Department Request					2019-20 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	Parks Maintenance Fund										
	New										
201	19PK07 Parks Automation (PM Fund Portion)	-	-	1,000	19,050	20,050	-	-	-	-	-
203	19PK11 Tree Removal and Replacement (PM Fund Portion)	-	-	-	35,000	35,000	-	-	-	35,000	35,000
205	19PK15 Wayfinding Master Plan	-	-	-	85,000	85,000	-	-	-	-	-
207	19PK16 Mutt Mitts	-	-	50,000	-	50,000	-	-	-	-	-
	Subtotal Parks Maintenance Fund	-	-	51,000	139,050	190,050	-	-	-	35,000	35,000
	Parks Levy Fund										
	New										
209	19PK07 Parks Automation (PL Fund Portion)	-	-	3,000	52,100	55,100	-	-	-	-	-
211	19PK11 Tree Removal and Replacement (PL Fund Portion)	-	-	-	5,000	5,000	-	-	-	-	-
213	19PK17 Parks Levy Fund Service Level Increases	3.00	-	874,590	95,199	969,789	3.00	-	874,590	95,199	969,789
215	19PK18 Ballfield Additions - Finn Hill MS & Peter Kirk ES	0.75	-	211,716	27,500	239,216	0.75	-	211,716	27,500	239,216
217	19PK19 Green Kirkland Partnership Steward Expansion	0.50	-	99,420	2,047	101,467	0.50	-	99,420	2,047	101,467
219	19PK20 Crew Labor in Riparian and Sensitive Areas	-	-	160,000	-	160,000	-	-	160,000	-	160,000
	Subtotal Parks Levy Fund	4.25	-	1,348,726	181,846	1,530,572	4.25	-	1,345,726	124,746	1,470,472
	Street Operating Fund										
	Renewal of One time										
221	19PW23 2.0 FTE Laborers (Street Op. Fund Portion) - FTE Authority	1.20	-	-	-	-	1.20	-	-	-	-
	New										
223	19PW24 Asphalt Paving Equipment	-	-	74,800	264,000	338,800	-	-	74,800	264,000	338,800
225	19PW25 Stump Grinder	-	-	5,334	22,000	27,334	-	-	5,334	22,000	27,334
227	19PW26 Sidewalk/ADA Upgrades Opportunity Fund	-	-	-	100,000	100,000	-	-	-	100,000	100,000
229	19PW27 Electronics Technician I ("Signal Technician")	1.00	-	239,746	-	239,746	1.00	-	239,746	-	239,746
231	19PW28 Municipal Garage Repairs	-	-	-	275,000	275,000	-	-	-	275,000	275,000
233	19PW29 Parking Garage Operator	-	-	-	400,000	400,000	-	-	-	400,000	400,000
235	19PW30 De-Icing Vehicles	-	-	55,120	112,000	167,120	-	-	55,120	112,000	167,120
237	19PW31 Intelligent Transportation System (ITS) Camera Software Licenses	-	-	6,000	11,000	17,000	-	-	6,000	11,000	17,000
	Subtotal Street Operating Fund	2.20	-	381,000	1,184,000	1,565,000	2.20	-	381,000	1,184,000	1,565,000
	Lodging Tax Fund										
	Renewals of One Time										
239	19CM08 Additional Hours to Support Tourism Program	-	0.25	-	53,429	53,429	-	0.25	-	53,429	53,429
	New										
241	19CM09 Tourism Website Redesign	-	-	-	60,000	60,000	-	-	-	60,000	60,000
	Subtotal Lodging Tax Fund	-	0.25	-	113,429	113,429	-	0.25	-	113,429	113,429

**City of Kirkland
2019-2020 Preliminary Budget
Service Package Requests**

Pg.		2019-20 Department Request					2019-20 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	Surface Water Management Fund										
	Renewal of One time										
243	19PW23 2.0 FTE Laborers (SWM Fund Portion) - FTE Authority	0.80	-	-	-	-	0.80	-	-	-	-
	New										
245	19PW32 4" Trailer Mounted Pump	-	-	15,118	75,000	90,118	-	-	15,118	75,000	90,118
247	19PW33 Stormwater Retrofit Planning	-	-	-	350,000	350,000	-	-	-	350,000	350,000
249	19PW34 Stormwater Pipe Capacity Analysis	-	-	-	200,000	200,000	-	-	-	200,000	200,000
251	19PW35 Environmental Monitoring	1.00	-	270,110	49,477	319,587	1.00	-	270,110	49,477	319,587
253	19PW36 Private Stormwater Inspection/Source Control Software Migration	-	-	-	60,000	60,000	-	-	-	60,000	60,000
255	19PW37 Temporary CIP Surface Water Engineer	-	1.00	-	259,200	259,200	-	1.00	-	259,200	259,200
	Subtotal Surface Water Management Fund	1.80	1.00	285,228	993,677	1,278,905	1.80	1.00	285,228	993,677	1,278,905
	Water/Sewer Operating Fund										
	New										
257	19PW38 Sewer Dump Truck, Excavator & Trailer	-	-	108,948	324,000	432,948	-	-	108,948	324,000	432,948
259	19PW39 Water System Unidirectional Flushing Program	-	-	-	50,000	50,000	-	-	-	50,000	50,000
261	19PW40 Water Division Backflow Program	1.00	-	298,117	25,000	323,117	1.00	-	298,117	25,000	323,117
263	19PW41 Water & Sewer Cost of Service Analysis	-	-	-	50,000	50,000	-	-	-	50,000	50,000
	Subtotal Water/Sewer Operating Fund	1.00	-	407,065	449,000	856,065	1.00	-	407,065	449,000	856,065
	Solid Waste Fund										
	New										
265	19PW42 Multifamily Bulky Item Pilot	-	-	-	80,000	80,000	-	-	-	80,000	80,000
267	19PW43 Yard Waste Extras	-	-	-	30,000	30,000	-	-	-	30,000	30,000
269	19PW44 Environmental Education and Outreach Specialist	-	0.25	-	49,536	49,536	-	0.25	-	49,536	49,536
	Subtotal Solid Waste Fund	-	0.25	-	159,536	159,536	-	0.25	-	159,536	159,536

**City of Kirkland
2019-2020 Preliminary Budget
Service Package Requests**

Pg.		2019-20 Department Request					2019-20 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	Information Technology Fund										
	Renewals of One Time										
271	19IT01 Senior GIS Analyst - Lucity	1.00	-	228,001	-	228,001	-	1.00	-	97,604	97,604
273	19IT02 IT Applications Analyst	1.00	-	234,949	-	234,949	-	1.00	-	234,949	234,949
275	19IT03 IT Interns for PC Deployment	-	-	-	25,036	25,036	-	-	-	25,036	25,036
	New										
277	19IT04 Increase On-Call Hours for Digital Communication	-	-	-	8,302	8,302	-	-	-	8,302	8,302
279	19IT05 IFAS Sunset Support - 6 Months in 2019	-	-	-	40,600	40,600	-	-	-	40,600	40,600
281	19IT06 Analytics Software Licenses For Key IT Staff and Users	-	-	25,000	-	25,000	-	-	25,000	-	25,000
283	19IT07 Develop Framework for Smart City Program	-	-	-	75,000	75,000	-	-	-	100,000	100,000
285	19IT08 Develop Fiber Management and Funding Plan	-	-	-	50,000	50,000	-	-	-	50,000	50,000
287	19IT09 Leadership Training for IT Team	-	-	-	24,000	24,000	-	-	-	24,000	24,000
289	19IT10 Analytics Training for Key Staff	-	-	-	30,000	30,000	-	-	-	30,000	30,000
291	19IT11 Best Practices Documentation	-	-	22,000	-	22,000	-	-	22,000	-	22,000
293	19IT12 Cloud Migration Project Staff Support	-	1.00	-	80,873	80,873	-	1.00	-	80,873	80,873
	Subtotal Information Technology Fund	2.00	1.00	509,950	333,811	843,761	-	3.00	47,000	691,364	738,364
	TOTAL OTHER FUNDS	11.25	2.75	2,982,969	4,257,091	7,240,060	9.25	4.75	2,466,019	4,453,494	6,919,513
	TOTAL ALL FUNDS	34.75	25.80	10,207,920	13,763,541	23,971,461	24.75	31.55	7,467,403	14,899,831	22,367,234

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Operating Rentals				19CC01
DEPARTMENT	COST CENTER		FUND		
City Council	City Council General		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Facility rental fees for offsite Council meetings					
JUSTIFICATION					
This operating rentals request would provide budget \$1,600 for facility rental charges for the two Council retreats scheduled each year. Rental fees are estimated at \$400 per meeting.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 800	\$ -	\$ 800	\$ -	\$ 1,600
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 800	\$ -	\$ 800	\$ -	\$1,600
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 800	\$ -	\$ 800	\$ -	\$1,600

2019-20 SERVICE PACKAGE REQUEST

TITLE	Operating Rentals	19CC01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	800	-	800	-	1,600	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	800	-	800	-	1,600	-

Total Before Offsets	800	-	800	-	1,600	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	800	-	800	-	1,600	-
Total	800		800		1,600	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Community Survey				19CC02
DEPARTMENT	COST CENTER		FUND		
City Council	City Council General		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Funding for Community Survey administered every other year.					
JUSTIFICATION					
One of the main tools used as an accountability mechanism employed by the City to gather qualitative data about residents' priorities and level of satisfaction. The estimated survey expense in previous beinnial budget was based on a 2012 quote. This 2020 survey estimate is based on 2018 actuals.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 40,000	\$40,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 40,000	\$40,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Community Survey	19CC02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	40,000	-	40,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	40,000	-	40,000

Total Before Offsets	-	-	-	40,000	-	40,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	40,000	-	40,000
Total	-	-	-	40,000	-	40,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	City Council Meeting Food				19CC03
DEPARTMENT	COST CENTER		FUND		
City Council	City Council General		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Increase funding for meals provided to Council members on Council meeting nights.					
JUSTIFICATION					
In order to provide meals for seven council members on Council meeting nights, the base budget should be increased by \$2,650/year beginning in 2019-20. With 23 regular Council meetings and two budget meetings, there is a total of 25 Council meetings each year. This service package would increase the per person allowance by \$15 per meeting and cover supplies, food delivery and pick-up mileage charges.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 2,650	\$ -	\$ 2,650	\$ -	\$ 5,300
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 2,650	\$ -	\$ 2,650	\$ -	\$5,300
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 2,650	\$ -	\$ 2,650	\$ -	\$5,300

2019-20 SERVICE PACKAGE REQUEST

TITLE	City Council Meeting Food	19CC03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	2,650	-	2,650	-	5,300	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	2,650	-	2,650	-	5,300	-

Total Before Offsets	2,650	-	2,650	-	5,300	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	2,650	-	2,650	-	5,300	-
Total	2,650		2,650		5,300	

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	State Legislative Advocacy Services				19CM01
DEPARTMENT	COST CENTER		FUND		
City Manager	Executive Administration		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Provides City interest advocacy in Olympia during the 2019 and 2020 state legislative sessions.					
JUSTIFICATION					
The City's contract for State Legislative Advocacy Services is currently \$5,000/month (\$60,000 annually). Under the current three-year contract, in addition to a host of priority policy successes, the City's contractor has helped secure nearly \$4 Million in Capital and Transportation funding. The current contract for State Legislative Advocacy Services terminates on September 30, 2018, and allows for an additional one-year extension upon mutual agreement of both parties through September 2019. In third quarter 2019, staff will issue an RFP for vendor interest in this service.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 120,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 120,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 120,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	State Legislative Advocacy Services	19CM01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	60,000	-	60,000	-	120,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	60,000	-	60,000	-	120,000

Total Before Offsets	-	60,000	-	60,000	-	120,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	60,000	-	60,000	-	120,000
Total	-	60,000	-	60,000	-	120,000

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Communications Program Specialist - Web and Multi-Media Content				19CM02
DEPARTMENT	COST CENTER		FUND		
City Manager	Executive Administration		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Continuation of part time communications staffing support for Web and Multi-Media content					
JUSTIFICATION					
The Web & Multi-Media Content Specialist (part-time .50 FTE, temporary position) allows for a sustained level of service in the communications program to serve the City Manager's Office, City Council and other departments as needed. Specifically, the Web & Multi-Media Content Specialist supports the communications program's efforts related to the City's presence on social media (Facebook and Twitter) and video script-writing and production for Currently Kirkland cable TV program (which is one of the ways the City complies with its cable TV franchise agreement, in return for the use of a dedicated public channel). This position also supports the City's weekly email newsletter.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.50	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 49,008	\$ -	\$ 51,285	\$ 100,293
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 49,008	\$ -	\$ 51,285	\$100,293
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 49,008	\$ -	\$ 51,285	\$100,293

2019-20 SERVICE PACKAGE REQUEST

TITLE	Communications Program Specialist - Web and Multi-Media Content	19CM02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	0.50	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	29,745	-	31,399	-	61,144
Benefits	-	19,263	-	19,886	-	39,149
Subtotal Personnel Services	-	49,008	-	51,285	-	100,293

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	49,008	-	51,285	-	100,293
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	49,008	-	51,285	-	100,293
Total		49,008		51,285		100,293

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Services Matching Grant (One-time 30% Increase)				19CM03
DEPARTMENT	COST CENTER		FUND		
City Manager	Neighborhoods		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Continuation of the one-time increase to Matching Grants base budget by 30% to maintain same level of funding as 2017-18. The base budget for 2019-20 is \$17,005. The recommended increase to 2019-20 budget is \$10,202 (\$5,101 each year).					
JUSTIFICATION					
Neighborhood Matching Grants assist the City Council initiative to "reenergize neighborhoods" through partnerships with the City and help provide neighborhood participation and volunteerism (e.g., neighborhood communications, picnics, and park and traffic circle maintenance) and help build a sense of community.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 5,101	\$ -	\$ 5,101	\$ 10,202
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 5,101	\$ -	\$ 5,101	\$10,202
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 5,101	\$ -	\$ 5,101	\$10,202

2019-20 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Services Matching Grant (One-time 30% Increase)	19CM03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	5,101	-	5,101	-	10,202
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	5,101	-	5,101	-	10,202

Total Before Offsets	-	5,101	-	5,101	-	10,202
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	5,101	-	5,101	-	10,202
Total		5,101		5,101		10,202

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Community Programs and Events				19CM04
DEPARTMENT	COST CENTER		FUND		
City Manager	Economic Development		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Waste Management (WM) is contributing \$64,000 each biennium for community programs and events based on its belief that "Creating sustainable environments and sustainable communities go hand in hand."					
JUSTIFICATION					
Waste Management funding for community events in 2019–2020 amounts to \$64,000 (\$32,000 in 2019 and \$32,000 in 2020). This funding is intended to bolster funding for community events and programs that, in past years, has dropped significantly due to the recession. Waste Management sees its role of supplementing funds as part of its longstanding partnership with the City of Kirkland. While the City Council may continue to fund the same events as it has in past years, the grantee and the division of the funds is decided annually. This service package provides for a one-time City match of the 2019 and 2020 contributions of Waste Management for community events, up to \$32,000 each year of the biennium (\$64,000 total).					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 64,000	\$ -	\$ 64,000	\$ 128,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 64,000	\$ -	\$ 64,000	\$128,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 32,000	\$ -	\$ 32,000	\$ 64,000
Net Service Package Cost	\$ -	\$ 32,000	\$ -	\$ 32,000	\$64,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Community Programs and Events	19CM04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	64,000	-	64,000	-	128,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	64,000	-	64,000	-	128,000

Total Before Offsets	-	64,000	-	64,000	-	128,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	32,000	-	32,000	-	64,000
Subtotal New Revenue	-	32,000	-	32,000	-	64,000

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	32,000	-	32,000	-	64,000
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	32,000	-	32,000	-	64,000
Total		32,000		32,000		64,000

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	4Culture Arts Sustained Support				19CM05
DEPARTMENT	COST CENTER		FUND		
City Manager	Economic Development		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The City has a two-year Arts Sustained Support Contract with 4Culture which requires annual reimbursement of \$8,000 for expenditures toward art and culture programs and events.					
JUSTIFICATION					
The City of Kirkland historically receives \$8,000 per year of sustained support grant from 4Culture. The grant is used to fund programs and activities of the Kirkland Cultural Arts Commission. The grant reimburses the City of Kirkland for the programs and activities at the end of each calendar year and reimbursements are anticipated to be received and processed in January of the following year.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 16,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 8,000	\$ -	\$ 8,000	\$16,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 16,000
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	4Culture Arts Sustained Support	19CM05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	8,000	-	8,000	-	16,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	8,000	-	8,000	-	16,000

Total Before Offsets	-	8,000	-	8,000	-	16,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	8,000	-	8,000	-	16,000
Subtotal New Revenue	-	8,000	-	8,000	-	16,000

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	8,000	-	8,000	-	16,000
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Community Outreach and Engagement				19CM06
DEPARTMENT	COST CENTER		FUND		
City Manager	Neighborhoods		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Funding provides for four to five comprehensive and coordinated City-wide engagement efforts each year to inform City Council of the community's perspectives on major policy decisions.					
JUSTIFICATION					
The City's recent comprehensive community engagement efforts, such as those undertaken for Gun Safety and Community Safety, have relied on prior one time funding. Sustained or increased levels of outreach to provide comparable public input to City Council, particularly including those in the community not typically involved in the City's decision-making processes, requires funding for items and activities such as: rental fees for offsite facilities; feedback collection technology; marketing & promotion via traditional and digital advertising; and contracting of specialized professional services.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 25,000	\$ -	\$ 25,000	\$50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 25,000	\$ -	\$ 25,000	\$50,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Community Outreach and Engagement	19CM06
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	25,000	-	25,000	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	25,000	-	25,000	-	50,000

Total Before Offsets	-	25,000	-	25,000	-	50,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	25,000	-	25,000	-	50,000
Total	25,000	25,000	25,000	25,000	50,000	50,000

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Management & Consulting Support of Start-Up 425				19CM07
DEPARTMENT	COST CENTER		FUND		
City Manager	Executive Administration		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
This service package provides Management, Consulting and Administrative, and Operating & Travel support to Start Up 425.					
JUSTIFICATION					
For the 2019-2020 budget, the City Manager's Office would provide one-time, management and consulting and administrative support for Start Up 425. Kirkland's costs would be backed by \$60,000 per year in contributions from partner jurisdictions. Consulting and Administrative costs of \$45,000 per year as well as the Operating & Travel costs of \$15,000 per year would be partially funded by a Port of Seattle grant which requires a City match.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 120,600	\$ -	\$ 120,600	\$ 241,200
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 120,600	\$ -	\$ 120,600	\$241,200
Expenditure Savings	\$ -	\$ 28,100	\$ -	\$ 28,100	\$ 56,200
Offsetting Revenue	\$ -	\$ 92,500	\$ -	\$ 92,500	\$ 185,000
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Management & Consulting Support of Start-Up 425	19CM07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	5,000	-	5,000	-	10,000
Services	-	115,600	-	115,600	-	231,200
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	120,600	-	120,600	-	241,200

Total Before Offsets	-	120,600	-	120,600	-	241,200
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	60,000	-	60,000	-	120,000
Intergovernmental/Other	-	32,500	-	32,500	-	65,000
Subtotal New Revenue	-	92,500	-	92,500	-	185,000

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	28,100	-	28,100	-	56,200
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	28,100	-	28,100	-	56,200

Total Offsets	-	120,600	-	120,600	-	241,200
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Human Services Commission Support			19PK01	
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Human Services		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Convert the Human Services Commission support from one-time to ongoing and increase the Senior Office Specialist from a .6 to a 1.0 FTE to meet the City's growing demands of the Human Services Division.					
JUSTIFICATION					
<p>In 2017/2018, CDBG and on-call Office Specialist hours were temporarily converted to a .6 FTE with the formation of the Human Services Commission. This service package requests this position and corresponding Human Services Commission support to shift to ongoing.</p> <p>Since 2017, the number of grants and general Human Services functions continue to grow. This service package requests the increase of the .6 FTE to an ongoing 1.0 FTE Senior Office Specialist. A 1.0 FTE human services administrative position means that the community can be assured that:</p> <ol style="list-style-type: none"> (1) there is sufficient staff time to appropriately manage the increased number of human services grants achieving strong fiduciary control and outcome accountability; (2) there is sufficient staff time to provide administrative support for the Youth Services and Senior Service programs, (3) there will be back-up support during the transition to Munis as needed; (4) the very successful Human Services Commission becomes a sustainable advisory body for the City Council; (5) all of the extensive federal Community Development Block Grant administrative requirements are met in a timely manner. <p>[This request renews a one-time budget item in the 2017-18 Budget on an enhanced and ongoing basis. The City Manager's recommendation funds this enhanced request on a one-time basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 99,681	\$ -	\$ 100,322	\$ -	\$ 200,003
Supplies & Services	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 4,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 101,681	\$ -	\$ 102,322	\$ -	\$204,003
Expenditure Savings	\$ 33,687	\$ -	\$ 33,687	\$ -	\$ 67,374
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 67,994	\$ -	\$ 68,635	\$ -	\$136,629

2019-20 SERVICE PACKAGE REQUEST

TITLE	Human Services Commission Support	19PK01
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PERSONNEL SERVICES

Ongoing Positions	1.00	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	64,509	-	64,559	-	129,068	-
Benefits	35,172	-	35,763	-	70,935	-
Subtotal Personnel Services	99,681	-	100,322	-	200,003	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	1,000	-	1,000	-	2,000	-
Services	1,000	-	1,000	-	2,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	2,000	-	2,000	-	4,000	-

Total Before Offsets	101,681	-	102,322	-	204,003	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	33,687	-	33,687	-	67,374	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	33,687	-	33,687	-	67,374	-

Total Offsets	33,687	-	33,687	-	67,374	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	67,994	-	68,635	-	136,629	-
Total	67,994	67,994	68,635	68,635	136,629	136,629

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Kirkland Performance Center (KPC) Operating Support				19PK02
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Community Services Admin		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
This service package request \$50,000 in 2019 and 2020 for a total of \$100,000 to provide operations support to the Kirkland Performance Center.					
JUSTIFICATION					
The Kirkland Performance Center (KPC) is a partner agency that provides a theater facility in which arts, entertainment and community gatherings are presented. KPC's mission is to provide cultural enrichment by offering a home for the presentation, support and promotion of the performing arts. KPC provides high-quality arts education programs for local students and serves as a gathering place for Kirkland residents. This request renews a one-time service package included in the 2017-2018 Budget.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 50,000	\$ -	\$ 50,000	\$100,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 50,000	\$ -	\$ 50,000	\$100,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Kirkland Performance Center (KPC) Operating Support	19PK02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	50,000	-	50,000	-	100,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	50,000	-	50,000	-	100,000

Total Before Offsets	-	50,000	-	50,000	-	100,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	50,000	-	50,000	-	100,000
Total	50,000	50,000	50,000	50,000	100,000	100,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Eastside Timebank Operating Support				19PK03
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Human Services		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input checked="" type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Funding would support organizational administration, including management of online database and community outreach.					
JUSTIFICATION					
<p>The Eastside Timebank connects neighbors with neighbors in order to provide a variety of services and offers of assistance. Every hour of service that a timebank member provides to someone in the community, they earn one hour of credit, which can be exchanged for an hour of service from another member. All services are valued equally. An online database makes it easy to see what skills and services participants have to offer, and what services they need, so that residents can match their skills and needs with others in the community. Functions of Eastside Timebank support City Council goals to support a coordinated system of Human Services to meet the special needs of the community, as well as achieving active neighborhood participation and high satisfaction with neighborhood services and character.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 6,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 3,000	\$ -	\$ 3,000	\$6,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 3,000	\$ -	\$ 3,000	\$6,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Eastside Timebank Operating Support	19PK03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	3,000	-	3,000	-	6,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	3,000	-	3,000	-	6,000

Total Before Offsets	-	3,000	-	3,000	-	6,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	3,000	-	3,000	-	6,000
Total		3,000		3,000		6,000

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	2017-18 Human Services Funding Enhancement and Option 3				19PK04
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Human Services		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Each year, a base level of funding is submitted for Human Services Grants. Additional funding options are submitted. This package will continue the 2017/2018 funding level for 2019 and 2020.					
JUSTIFICATION					
<p>City Council provided one-time discretionary funding for Human Services Grants in 2017-2018 in order to fund non-profit organizations that meet basic human and emergency needs. This package requests to continue the 2017-2018 funding level into 2019-2020 as the new base level of funding.</p> <p>Kirkland has defined 5 human services goal areas. Grants will be recommended for award based on priorities established for the 5 goal areas.</p> <ul style="list-style-type: none"> • Food to eat and a roof over head • Supportive relationships within families, neighborhoods and communities • A safe haven from all forms of violence and abuse • Health care to be a physically and mentally fit as possible • Educational and job skills to lead an independent life <p>The 2018/2019 annual grant requests were for \$2,001,549. Carrying forward the 2017-18 funding to 2019/20 would provide for approximately \$906,549 in funding.</p> <p>[The City Manager's recommendation continues to fund this request on a one-time basis.]</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 171,149	\$ -	\$ 171,149	\$ -	\$ 342,298
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 171,149	\$ -	\$ 171,149	\$ -	\$342,298
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 171,149	\$ -	\$ 171,149	\$ -	\$342,298

2019-20 SERVICE PACKAGE REQUEST

TITLE	2017-18 Human Services Funding Enhancement and Option 3	19PK04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	171,149	-	171,149	-	342,298	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	171,149	-	171,149	-	342,298	-

Total Before Offsets	171,149	-	171,149	-	342,298	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	171,149	-	171,149	-	342,298	-
Total	171,149		171,149		342,298	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Parks Safety Through Park Ranger Program				19PK05
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Funding provides for a Ranger to address Park rules, policy, and compliance throughout the parks system.					
JUSTIFICATION					
Funding will provide resources to hire a Park Ranger (shown as a laborer since this position classification currently does not exist). The position will be an ambassador to the entire parks system focusing on security, addressing compliance with park rules, interfacing with the homeless, and environmental protection from damage caused by illicit use (tree topping, dumping, trash). The overarching goal is patron satisfaction and safety and park sustainability.					
[The City Manager's recommendation funds this request on a one-time basis.]					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 82,680	\$ -	\$ 84,998	\$ -	\$ 167,678
Supplies & Services	\$ 29,838	\$ -	\$ 30,138	\$ -	\$ 59,976
Other	\$ -	\$ 27,500	\$ -	\$ -	\$ 27,500
Total Service Package Cost	\$ 112,518	\$ 27,500	\$ 115,136	\$ -	\$255,154
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 112,518	\$ 27,500	\$ 115,136	\$ -	\$255,154

2019-20 SERVICE PACKAGE REQUEST

TITLE	Parks Safety Through Park Ranger Program	19PK05
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PERSONNEL SERVICES

Ongoing Positions	1.00	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	47,100	-	48,660	-	95,760	-
Benefits	35,580	-	36,338	-	71,918	-
Subtotal Personnel Services	82,680	-	84,998	-	167,678	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	16,450	-	16,750	-	33,200	-
Services	13,388	-	13,388	-	26,776	-
Vehicle Purchase	-	27,500	-	-	-	27,500
Capital	-	-	-	-	-	-
Subtotal Other	29,838	27,500	30,138	-	59,976	27,500

Total Before Offsets	112,518	27,500	115,136	-	227,654	27,500
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	112,518	27,500	115,136	-	227,654	27,500
Total	140,018		115,136		255,154	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Senior Council Support				19PK06
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Senior Council		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Meet the community's opportunities and challenges posed by the increasing older adult population by hiring a part time Program Coordinator that would restore the Senior Council's ability to be well informed and advise the City Council as well as represent the City at regional conversations.					
JUSTIFICATION					
Two options are being presented. Option A is to add a .25 Program Coordinator to restore staff support for Senior Council. Option B is to shift .25 FTE of the current 1.0 Youth Coordinator position to support the Senior Council. This would correspondingly require a slight reduction in Youth Council events and activities as well as the number of regional committees and efforts in which Human Services Staff engage.					
Outcomes of City support for the Senior Council include: (1) The City will support an advisory body for older adults that can offer advice to the City Council based on the Comprehensive Plan and City Council priorities; (2) The Senior Council will have the necessary staff support to ensure that it receives the education it needs from presentations by subject-matter experts to be able to advise the City Council in an insightful way to meet the needs of a diverse population of older adults; (3) The Community will have a commitment from the City that it will address in a more systemic way the challenges and opportunities of the coming "Silver Tsunami" which refers to the significant increase in the population over 65. For example, in King County in 2010 10.9% of the population was 65 and older, but by 2030 that population is expected to be at 18.3%.					
If neither of these options are chosen, the community would be served best by having the Senior Council folded into the Peter Kirk Advisory Committee with a more limited scope.					
[The City Manager's recommendation does not fund this request.]					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.25	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 21,331	\$ -	\$ 23,005	\$ -	\$ 44,336
Supplies & Services	\$ 800	\$ -	\$ 800	\$ -	\$ 1,600
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 22,131	\$ -	\$ 23,805	\$ -	\$45,936
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 22,131	\$ -	\$ 23,805	\$ -	\$45,936

2019-20 SERVICE PACKAGE REQUEST

TITLE	Senior Council Support	19PK06
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PERSONNEL SERVICES

Ongoing Positions	0.25	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	17,698	-	18,945	-	36,643	-
Benefits	3,633	-	4,060	-	7,693	-
Subtotal Personnel Services	21,331	-	23,005	-	44,336	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	700	-	700	-	1,400	-
Services	100	-	100	-	200	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	800	-	800	-	1,600	-

Total Before Offsets	22,131	-	23,805	-	45,936	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	22,131	-	23,805	-	45,936	-
Total	22,131	22,131	23,805	23,805	45,936	45,936

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Parks Automation (Gen. Fund Portion)			19PK07	
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Provides funding for Park automation features that would improve service to the community while reducing demand on staff.					
JUSTIFICATION					
<p>This package will provide funding for automation features at 17 park sites within the City. These funds will allow park restroom doors and gates to be automated, closing and opening without park employees driving to each site. This will reduce staff time spent driving from park to park, reducing the fuel spent driving to park sites. Staff will be able to spend more time at each park without worrying about getting all parks open/closed in a timely manner. While the time saved at each specific park site is relatively small, between 10-30 min each, the efficiencies gained through automation add up to approximately three hours per day (1068 hours per year) spent visiting sites solely to unlock and lock gates and restrooms. These efficiencies will assist with the division's ability to take on additional service levels proposed in other service packages, such as operating additional restrooms year round, and servicing mutt mitt dispensers and associated trash cans. Daily task scheduling will be analyzed to determine the most efficient routes to each park, taking traffic into consideration, resulting in staff spending less time sitting in traffic, and more time working in the field. Overall, this package will give the department flexibility to better allocate staffing resources throughout the parks and provide better service management.</p> <p>Additionally, this time will be used to focus on other maintenance efforts and needs that enhance the well-being of the Kirkland community. The automation of gates at select parks will ensure all parks are secured in the evening, while allowing vehicles parked in the lot to exit. This would provide park neighbors greater peace of mind as parks will be physically closed after hours, thus reducing crime and illegal activity as well as after hours service calls to release vehicles.</p> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 5,950	\$ 185,350	\$ 5,950	\$ -	\$ 197,250
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 5,950	\$ 185,350	\$ 5,950	\$ -	\$197,250
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 5,950	\$ 185,350	\$ 5,950	\$ -	\$197,250

2019-20 SERVICE PACKAGE REQUEST

TITLE	Parks Automation (Gen. Fund Portion)	19PK07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	375	-	375	-	750	-
Services	5,575	185,350	5,575	-	11,150	185,350
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	5,950	185,350	5,950	-	11,900	185,350

Total Before Offsets	5,950	185,350	5,950	-	11,900	185,350
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	5,950	191,300	5,950	5,950	11,900	197,250

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Management Analyst and Training			19PK08	
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Community Services Admin		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Parks and Community Services restoration of administrative positions for overall effective oversight of department policy, safety, risk management, customer service and work plans. Enhance the department infrastructure for a sustainable and financially responsible level of service to the community.					
JUSTIFICATION					
<p>During the "great recession", PCS reduced funding and positions. This included the elimination of administrative positions. One position was restored in 2018. However, the Department's scope, size, complexity and service levels have grown each year. There are not enough administrative resources to effectively oversee department policy, operations, safety and risk management. By way of example, the Department currently has minimal written policy, performance standards and operating manuals. A recent WCIA audit and an aquatics incident indicated needed updates in safety and risk management practices. A climate assessment indicated that the absence of defined service levels, performance standards and procedures lead to employee perceptions of inequity, favoritism and accountability concerns. Compounding these challenges, is insufficient funding for supervisory and managerial level employees to engage in training and skill building.</p> <p>The Department is requesting a Management Analyst position to assist the Director with long term management and leadership of the Department. This position will assist with research, best management practices, policies, procedures, operating manuals and ongoing performance management. Duties will include the implementation of financial policies, cost recovery action items and tracking mechanisms for improved financial tracking and analysis; assisting with annual measurements of success and annual reporting; the development of updated instructor contracts, partnership agreements and general contract management. Additionally, this position would involve researching grant opportunities and assist with efforts to obtain both CIP and operational grants to help the Department achieve desired service levels. This position will play a significant role in accomplishing City Council and Park Board work plan items.</p> <p>Finally, \$12,000 for training is being requested to systematically address skill gaps over the 2-year cycle. Offsetting revenue of \$71,000 annually will come new fees for special events or moorage. Possible grant acquisition could close the funding gap, which can be analyzed after this 2-year cycle to determine viability for an ongoing position.</p> <p>[The City Manager's recommendation does not fund this expenditure request or revenue strategy.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 114,623	\$ -	\$ 125,679	\$ 240,302
Supplies & Services	\$ -	\$ 24,217	\$ -	\$ 20,800	\$ 45,017
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 138,840	\$ -	\$ 146,479	\$285,319
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 190,000
Net Service Package Cost	\$ (95,000)	\$ 138,840	\$ (95,000)	\$ 146,479	\$95,319

2019-20 SERVICE PACKAGE REQUEST

TITLE	Management Analyst and Training	19PK08
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	1.00	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	76,823	-	85,359	-	162,182
Benefits	-	37,800	-	40,320	-	78,120
Subtotal Personnel Services	-	114,623	-	125,679	-	240,302

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	2,740	-	300	-	3,040
Services	-	21,477	-	20,500	-	41,977
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	24,217	-	20,800	-	45,017

Total Before Offsets	-	138,840	-	146,479	-	285,319
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	60,000	-	60,000	-	120,000	-
Intergovernmental/Other	35,000	-	35,000	-	70,000	-
Subtotal New Revenue	95,000	-	95,000	-	190,000	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	95,000	-	95,000	-	190,000	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	(95,000)	138,840	(95,000)	146,479	(190,000)	285,319
Total		43,840		51,479		95,319

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	On-Call Office Specialist and Admin Support Funding				19PK09
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Community Services Admin		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Culture change to "we work together". Resources that will allow for a healthier office setting, an investment in staff and community relationship building through quality park ceremonies that connect City government to it's citizens.					
JUSTIFICATION					
<p>Parks and Community Services functions as the "face of the city", serving as a relationship building link between City government and the community. Its mission is service, health and wellness. Carrying out this role and mission requires resources that are unavailable or provided out of pocket. Staff need a healthy office environment, training, growth and development. Investing in staff helps create increased morale and productivity, reduced avoidable disability accommodations, and capacity for the critical function of relationship building, both internally and with the community. Available resources will allow the department to collaborate with the Communications and Public Relations Team to provide quality, memorable community bonding events through park ceremonies and activities, such as ribbon cuttings, open houses, namings and activation of themes such as Parks and Recreation Month or Kids to Parks Day. This service package will provide annual funding for the following:</p> <ul style="list-style-type: none"> • Healthy office setting \$1500: Ergonomic office furniture • Administrative functions \$5000: Staff meetings, planning events, and department-wide training and skill development • Community bonding \$3500: Quality park ceremonies that meet the expectations of the citizens and creates a positive connection with the community • Supportive labor \$29,000: On-Call Office Specialist to assist with planning and logistics for meetings / planning events / park events and communications such as website updates • Culture of "we work together" \$2900: Administrative staff uniforms, 1 teambuilding activity per year <p>Details on the On-Call Office Specialist: The Admin Asst processes approximately 650 personnel actions, manually enters 151,600 labor hours for over 150 people, delivers 140 Park Board packets, completes 1800 purchases, and responds to hundreds of public inquiries. With the high volume of administrative functions, the Admin Asst spends 90+% of available time handling transactions and is unable to provide general administrative support to the director or managerial team. An office specialist would handle scheduling and set up for department meetings and trainings, logistics for community events, website updates, and general back-end administrative support for PCS City Hall staff. This position will relieve some of the daily burden of processing transactions so that the Administrative Assistant can provide support to the director for budget tracking, budget coordination, expense reimbursements, contract management, responding to public inquiries, records retention, preparation and packets for Council/Boards/Commissions, and tracking due dates and deadlines.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 28,189	\$ -	\$ 29,889	\$ 58,078
Supplies & Services	\$ 12,900	\$ -	\$ 12,900	\$ -	\$ 25,800
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 12,900	\$ 28,189	\$ 12,900	\$ 29,889	\$83,878
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 12,900	\$ 28,189	\$ 12,900	\$ 29,889	\$83,878

2019-20 SERVICE PACKAGE REQUEST

TITLE	On-Call Office Specialist and Admin Support Funding	19PK09
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	23,292	-	24,516	-	47,808
Benefits	-	4,897	-	5,373	-	10,270
Subtotal Personnel Services	-	28,189	-	29,889	-	58,078

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	7,900	-	7,900	-	15,800	-
Services	5,000	-	5,000	-	10,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	12,900	-	12,900	-	25,800	-

Total Before Offsets	12,900	28,189	12,900	29,889	25,800	58,078
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	12,900	28,189	12,900	29,889	25,800	58,078
	41,089		42,789		83,878	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Modifications to Reduce Herbicide Use				19PK10
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Funding would provide resources to implement strategies that would reduce the herbicide glyphosate use.					
JUSTIFICATION					
<p>The use of glyphosate is a major concern for many people within our community. This service package would provide resources to lower the need for, and use of glyphosate within parks. This would be accomplished in a multitude of ways including:</p> <ul style="list-style-type: none"> • Physical alterations to park grounds such as concrete strips under select fence lines at Everest and Juanita Beach that would save 3,000 linear feet of pesticide application. This would eliminate the need to apply pesticides and manually remove plant growth along fence lines. • Installation of mulch rings around trees will prevent weed germination and will reduce maintenance costs due to less manual labor to mow/edge around the trees. • Organic pilot program at some high-use sites. 					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 7,500	\$ 45,000	\$ 7,500	\$ -	\$ 60,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 7,500	\$ 45,000	\$ 7,500	\$ -	\$60,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 7,500	\$ 45,000	\$ 7,500	\$ -	\$60,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Modifications to Reduce Herbicide Use	19PK10
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	7,500	-	7,500	-	15,000	-
Services	-	45,000	-	-	-	45,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	7,500	45,000	7,500	-	15,000	45,000

Total Before Offsets	7,500	45,000	7,500	-	15,000	45,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	7,500	45,000	7,500	-	15,000	45,000
	52,500		7,500		60,000	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Tree Removal and Replacement (Gen. Fund Portion)				19PK11
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Funding would address several trees throughout the system that are reaching their useful life.					
JUSTIFICATION					
This project would proactively remove Cottonwood & Poplar trees at selected sites. The trees are reaching their useful life, have been monitored, evaluated, and are candidates for removal and or "habitating". Trees identified for removal are prone to "self-pruning" which is a serious safety concern for both people and property. Removal of these dangerous trees would create a safer environment. For each tree that is removed, it is our goal to replant (3) appropriate trees, which will be funded by the Tree Fund (\$15,000). Due to the location, size and height of the trees, the work is beyond the capability of maintenance staff and needs to be completed through a service contract. Additionally, an independent assessment would be completed and tree removal will be coordinated with other pertinent City staff.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 15,000	\$ -	\$ 40,000	\$ 55,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 15,000	\$ -	\$ 40,000	\$ 55,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 15,000	\$ -	\$ 25,000	\$ 40,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Tree Removal and Replacement (Gen. Fund Portion)	19PK11
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	15,000	-	-	-	15,000
Services	-	-	-	40,000	-	40,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	15,000	-	40,000	-	55,000

Total Before Offsets	-	15,000	-	40,000	-	55,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	15,000	-	15,000
Subtotal Expenditure Offsets	-	-	-	15,000	-	15,000

Total Offsets	-	-	-	15,000	-	15,000
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	15,000	-	25,000	-	40,000
Total		15,000		25,000		40,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Marina Power Pedestals for Electric Boat Rentals				19PK12
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Funding would provide additional power at Marina pier for electric boats.					
JUSTIFICATION					
Resources would be used to add (6) GFI protected power pedestals to facilitate electric boat use. This would allow for Parks and Community Services to contract with vendors to provide electric boat rentals at the Marina. This has been requested by Economic Development and supported by the Park Board as it would encourage visitors to come the downtown area and provide a desired community service. This would be funded through a lease agreement with concessionaires. This service would reduce the number of slips available for use.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 2,350	\$ 15,000	\$ 2,350	\$ -	\$ 19,700
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 2,350	\$ 15,000	\$ 2,350	\$ -	\$19,700
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 9,850	\$ -	\$ 9,850	\$ -	\$ 19,700
Net Service Package Cost	\$ (7,500)	\$ 15,000	\$ (7,500)	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Marina Power Pedestals for Electric Boat Rentals	19PK12
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	2,350	15,000	2,350	-	4,700	15,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	2,350	15,000	2,350	-	4,700	15,000

Total Before Offsets	2,350	15,000	2,350	-	4,700	15,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	9,850	-	9,850	-	19,700	-
Subtotal New Revenue	9,850	-	9,850	-	19,700	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	9,850	-	9,850	-	19,700	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	(7,500)	15,000	(7,500)	-	(15,000)	15,000
		7,500		(7,500)		-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Aquatics Coordinator			19PK13	
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	PKCC		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
New .5 FTE Coordinator for the Recreation Division Aquatics Program					
JUSTIFICATION					
This new coordinator position will provide additional administrative and programmatic support for the Peter Kirk Community Center. This position would have direct oversight of the aquatics program in the summer, and would support other programs, including the new after school program, during the rest of the year. Due to the high number of staff, and the high level of risk associated with the oversight of our aquatics program, it is important that this position have the ability to provide direct supervision to the staff. This position will provide ongoing training to lifeguard and swim instructor staff in addition to focusing on the development of written processes and procedures to ensure compliance with industry standards and best practices. This position will be able to drive programmatic growth in the aquatic area, as well as others within the recreation division.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.50	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 56,621	\$ -	\$ 59,367	\$ -	\$ 115,988
Supplies & Services	\$ 5,810	\$ 2,047	\$ 5,450	\$ -	\$ 13,307
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 62,431	\$ 2,047	\$ 64,817	\$ -	\$129,295
Expenditure Savings	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 8,000
Offsetting Revenue	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 120,000
Net Service Package Cost	\$ (1,569)	\$ 2,047	\$ 817	\$ -	\$1,295

2019-20 SERVICE PACKAGE REQUEST

TITLE	Aquatics Coordinator	19PK13
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PERSONNEL SERVICES

Ongoing Positions	0.50	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	35,895	-	37,890	-	73,785	-
Benefits	20,726	-	21,477	-	42,203	-
Subtotal Personnel Services	56,621	-	59,367	-	115,988	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	700	1,070	700	-	1,400	1,070
Services	5,110	977	4,750	-	9,860	977
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	5,810	2,047	5,450	-	11,260	2,047

Total Before Offsets	62,431	2,047	64,817	-	127,248	2,047
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	60,000	-	60,000	-	120,000	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	60,000	-	60,000	-	120,000	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	4,000	-	4,000	-	8,000	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	4,000	-	4,000	-	8,000	-

Total Offsets	64,000	-	64,000	-	128,000	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	(1,569)	2,047	817	-	(752)	2,047
Total		478		817		1,295

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Year-Round Park Restrooms			19PK14	
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Funding provides for (3) .25 Groundspersons with materials & supplies to keep restrooms open during the Fall & Winter months.					
JUSTIFICATION					
Funding will provide resources to hire (3) .25 Parks Laborers and provide materials, supplies, and capital to keep (11) Park Restrooms open during the Fall and Winter months. Those sites are listed below.					
<ul style="list-style-type: none"> • Doris Cooper Houghton Beach Park • Marsh Park • Marina Park • Waverly Beach Park • Juanita Bay Park • Juanita Beach Park • Edith Moulton Park • Peter Kirk Park • 132nd Square Park • OO Denny Park • North Kirkland Community Center Park 					
[The City Manager's recommendation does not fund this request.]					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.75	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 64,478	\$ -	\$ 66,977	\$ -	\$ 131,455
Supplies & Services	\$ 37,900	\$ -	\$ 38,500	\$ -	\$ 76,400
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 102,378	\$ -	\$ 105,477	\$ -	\$ 207,855
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 102,378	\$ -	\$ 105,477	\$ -	\$ 207,855

2019-20 SERVICE PACKAGE REQUEST

TITLE	Year-Round Park Restrooms	19PK14
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PERSONNEL SERVICES

Ongoing Positions	0.75	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	37,269	-	39,051	-	76,320	-
Benefits	27,209	-	27,926	-	55,135	-
Subtotal Personnel Services	64,478	-	66,977	-	131,455	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	16,450	-	16,750	-	33,200	-
Services	21,450	-	21,750	-	43,200	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	37,900	-	38,500	-	76,400	-

Total Before Offsets	102,378	-	105,477	-	207,855	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	102,378	-	105,477	-	207,855	-
Total	102,378	102,378	105,477	105,477	207,855	207,855

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Mental Health, Gun Safety, & Shelters				19PK21
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Human Services		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Provide annual funding for programs dedicated to child/teen mental health & human services, a mental health professional to assist in resolution of emergency public safety responses, firearms safety training/safe storage of firearms, and support of women and family shelter operations.					
JUSTIFICATION					
<p>In response to recent mass shootings around the nation, hundreds of Kirkland residents have expressed concerns a desire that the City Council implement measures to make schools safer, increase mental health awareness, provide funding for firearms training/safe storage programs, and improve the effectiveness of existing gun related laws and policies. The City incorporated these concerns into the plan for the Police Services & Community Safety ballot measure, dedicating \$670,000 of revenue annually to the following areas:</p> <ul style="list-style-type: none"> • Child/Teen Social & Emotional Health - \$350,000: Distributed through grants to expand existing mental health, human services, and after-school programs that provide suicide prevention, domestic violence prevention, and drug addiction services. • One Full-Time Mental Health Professional - \$120,000: Will assist with responses to police and emergency medical calls involving mental health complications, domestic violence, suicide attempts, and assisting homeless individuals. • Firearms Safety - \$100,000: Hold trainings for firearms safety and safe storage of firearms, including subsidized trigger locks and gun safes. • Women/Family Shelter Support - \$100,000: Financial assistance to operations providing a safe place for homeless women and families to transition to stable housing. 					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 62,953	\$ -	\$ 670,000	\$ -	\$ 732,953
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 62,953	\$ -	\$ 670,000	\$ -	\$ 732,953
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ 732,953	\$ -	\$ 732,953
Net Service Package Cost	\$ 62,953	\$ -	\$ (62,953)	\$ -	\$ -

2019-20 SERVICE PACKAGE REQUEST

TITLE	Mental Health, Gun Safety, & Shelters	19PK21
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	62,953	-	670,000	-	732,953	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	62,953	-	670,000	-	732,953	-

Total Before Offsets	62,953	-	670,000	-	732,953	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	732,953	-	732,953	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	732,953	-	732,953	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	732,953	-	732,953	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	62,953	-	(62,953)	-	-	-
Total	62,953		(62,953)		-	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Learning Management System			19HR01	
DEPARTMENT	COST CENTER		FUND		
Human Resources	Human Resources		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
<p>The Human Resources Department launched a Learning Management System (LMS) program in 2017. The LMS program provides on line training offering safety/compliance courses as well as specialized subject matter for staff. The Human Resources Department is seeking the on-going funds to maintain the LMS program supporting the departments mission statement and Council goals.</p>					
JUSTIFICATION					
<p>The Human Resources Department is seeking to continue the cloud-based training software, LMS to sustain the on-line safety/compliance training for all city staff. The initial launch of the program was in 2017 and was funded with one-time money. The request is now to maintain the program in the Human Resources Budget with on-going funding to continue to meet training compliance requirements as well as specialized subject matter content. Prior to the launch of the program, safety compliance training courses were administered to employees in a variety of formats: Sharepoint, in-person live trainer (either facilitated internally or by a vendor), in-person video (i.e. employees gather in a room to watch a video at a set time). The result of this is an inconsistent record of completed trainings by employees and by course. LMS program provides employee access to view their own completed training courses utilizing the convenient Learning Center icon on the Kirknet homepage. With continued on-going funding of the LMS, HR will be able to continue to launch training courses and policies/documents to groups of employees - for instance new hires, managers, current employees - with minimal effort. Orientation/On-boarding time has been streamlined because new hires are able to complete required training at their own work station (or assigned kiosk) rather than in a group setting. Automated reminders are generated and emailed to employees, further reducing manual HR processes. Employees are able to login into the LMS and easily view what training is pending their completion. HR and managers are able to easily track who has completed the training and who hasn't. The training courses are current and engaging to staff, and allow employees the flexibility to complete the course at their convenience, within the allotted deadline. Another LMS feature allows admin users to easily create their own courses to launch to employees that may be department specific and some soft-skills training to offer employees as well. The cloud based training software aligns with the HR Department's 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.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 13,788	\$ -	\$ 13,788	\$ -	\$ 27,576
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 13,788	\$ -	\$ 13,788	\$ -	\$27,576
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 13,788	\$ -	\$ 13,788	\$ -	\$27,576

2019-20 SERVICE PACKAGE REQUEST

TITLE	Learning Management System	19HR01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	13,788	-	13,788	-	27,576	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	13,788	-	13,788	-	27,576	-

Total Before Offsets	13,788	-	13,788	-	27,576	-
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	13,788	-	13,788	-	27,576	-
	13,788		13,788		27,576	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Monetary Recovery Program				19HR02
DEPARTMENT	COST CENTER		FUND		
Human Resources	Human Resources		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The Human Resources Department recommends to continue to engage with King County's monetary recovery program to recover claims for damages for City property.					
JUSTIFICATION					
A one-time service package was approved in the 2017-18 Biennium Budget to procure services from King County to recover monetary claims for damages for City property. The approved request was to evaluate services and claims recovery data provided by King County. Recent data showed a 94% recovery rate for 2017 and 2018 to date, (2017 : 24 claims recovered 3 claims pending, 2018 : 2 claims recovered 1 claim pending) recovering \$94,460.02 to date. The claims data clearly indicates a successful program with King County. Historically these claims have been processed with current staff across the impacted departments. King County's collection program is a fully staffed division of subject matter experts working in coordination with the City Attorney's office in addition to collection agencies as needed. The pilot program worked under an introductory flat rate of \$10,000 for two years. The program has shown to be successful in closing claims for the City. The new proposed rate to continue this program with King County is \$500.00 per claim, this rate guaranteed for the next two years. Expecting the average number claims to be about 26 each year, the new anticipated cost to maintain this program would be \$13,000 per year, or \$26,000 for two years, an increase of \$16,000 over the two year introductory pilot rate.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 26,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 13,000	\$ -	\$ 13,000	\$ -	\$26,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 13,000	\$ -	\$ 13,000	\$ -	\$26,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Monetary Recovery Program	19HR02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	13,000	-	13,000	-	26,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	13,000	-	13,000	-	26,000	-

Total Before Offsets	13,000	-	13,000	-	26,000	-
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	13,000	-	13,000	-	26,000	-
	13,000		13,000		26,000	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	0.3 FTE Human Resources Assistant 2 Year Temporary				19HR03
DEPARTMENT	COST CENTER		FUND		
Human Resources	Human Resources		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
<p>The utilization of existing partial salary funding to recruit for a full-time Temporary HR Assistant to support the HR Department's mission to build, develop and retain a high performing 21st Century workforce. The temporary HR Assistant will support the established customer service model and support special projects with a focus on Tyler Munis HRIS implementation initiatives.</p>					
JUSTIFICATION					
<p>The HR Department is requesting to realign staff with the current business needs of the City. Current department staffing includes a temporary part-time, (0.5 FTE) HR Assistant. This model was used as a pilot to determine the need for the HR Assistant position as first the point of contact in the office offering daily support, and necessary general office support and assistance with special projects. With the implementation of the Tyler Munis HRIS system underway, it has become apparent that the need for the part-time HR Assistant support role is needed to provide data entry support, data proofing and backfill for appropriate department tasks as we move into Phase 2 of the Munis 'Go Live' timeline.</p> <p>0.2 FTE of this position already exists on an ongoing basis in the Human Resources department, so this service package would add the 0.3 FTE increment.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.30	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 22,573	\$ -	\$ 24,056	\$ 46,629
Supplies & Services	\$ -	\$ 1,050	\$ -	\$ 1,050	\$ 2,100
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 23,623	\$ -	\$ 25,106	\$48,729
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 23,623	\$ -	\$ 25,106	\$48,729

2019-20 SERVICE PACKAGE REQUEST

TITLE	0.3 FTE Human Resources Assistant 2 Year Temporary	19HR03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	0.30	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	18,728	-	19,811	-	38,539
Benefits	-	3,845	-	4,245	-	8,090
Subtotal Personnel Services	-	22,573	-	24,056	-	46,629

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	350	-	350	-	700
Services	-	700	-	700	-	1,400
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	1,050	-	1,050	-	2,100

Total Before Offsets	-	23,623	-	25,106	-	48,729
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	23,623	-	25,106	-	48,729
Total		23,623		25,106		48,729

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Leadership Eastside Enrichment Program				19HR04
DEPARTMENT	COST CENTER		FUND		
Human Resources	Human Resources		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Funding request for three people to participate in the Leadership Eastside Leadership Enrichment Program (LE) beginning in 2019 and three people beginning in 2020. The Leadership Enrichment Program is a two-year commitment that focuses on building leadership skills through training and practical application.					
JUSTIFICATION					
<p>The LE program is available to City employees, City Board and Commission members and Neighborhood Association Board Members. Our goal is to have at least one representative from each group participate in the LE program. In order to attend, applicants must be nominated by the City and complete a competitive application process. LE is looking for candidates that have the following qualities:</p> <ul style="list-style-type: none"> • Experience as a leader – this can be anything from serving as a community organizer, professional manager or team leader; • Openness to learn and practice new leadership styles; and • A passion for the community in which you work or live. <p>The two-year program requires a first-year commitment of one day per month from September through May with team project work completed over the summer based on the team's schedule. The second year requires one-half day per month in addition to project team work.</p> <p>Tuition for the program is a shared responsibility of the City and the participant and totals \$5,000 for the two-year program. LE expects that participants will contribute at least 10% of the registration fee (\$500). In addition to the \$4,500 City contribution, participants may request reimbursement for their \$500 contribution at the completion of the two-year program.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 30,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 15,000	\$ -	\$ 15,000	\$30,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 15,000	\$ -	\$ 15,000	\$30,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Leadership Eastside Enrichment Program	19HR04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	15,000	-	15,000	-	30,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	15,000	-	15,000	-	30,000

Total Before Offsets	-	15,000	-	15,000	-	30,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	15,000	-	15,000	-	30,000
Total	-	15,000	-	15,000	-	30,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Arch-bright Professional Services				19HR05
DEPARTMENT	COST CENTER		FUND		
Human Resources	Human Resources		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
<p>The Human Resources Department engaged with Arch-bright Services in 2017. The Arch-bright is a local Human Resources Professional Consulting firm providing HR Training, HR legal opinion and best practice recommendations for recent court case decisions/interpretation and compliance areas. The Human Resources Department is seeking the two-year temporary funding to continue the established business relationship with Arch-bright services.</p>					
JUSTIFICATION					
<p>The Human Resources Department engaged with Arch-bright Services in 2017. Over the past year and half Arch-bright has provided HR legal opinion on recent case law decisions, and day to day interpretations on ADA, FMLA and FLSA, twenty hours of telephone legal advice are provided. Furthermore, Arch-bright was recently partnered with HR and Parks Management to perform a Climate Assessment in operations division of Parks engaging with eleven staff members to identify if any discriminatory actions had taken in the operations division and has provided a recommendation summary along with an action plan to assist in addressing concerns or conflict area in the division. Arch-bright also offers a catalog of courses from compliance to a new supervisor to developing leader as a discounted rate with membership.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 11,000	\$ -	\$ 11,000	\$ 22,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 11,000	\$ -	\$ 11,000	\$22,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 11,000	\$ -	\$ 11,000	\$22,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Arch-bright Professional Services	19HR05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	11,000	-	11,000	-	22,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	11,000	-	11,000	-	22,000

Total Before Offsets	-	11,000	-	11,000	-	22,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	11,000	-	11,000	-	22,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Human Resources Assistant 1 Year Temporary				19HR06
DEPARTMENT	COST CENTER		FUND		
Human Resources	Human Resources		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The utilization of existing partial salary funding to recruit for a full-time Temporary HR Assistant to support the HR Departments 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. The temporary HR Assistant will support the established customer service model and support special with a focus on Tyler Munis HRIS implementation initiatives.					
JUSTIFICATION					
The HR Department is requesting to realign staff with the current business needs of the City. Current department staffing includes a temporary part-time, (0.5 FTE) HR Assistant. This model was used as a pilot to determine the need for the HR Assistant position as first the point of contact in the office offering daily support, and necessary general office support and assistance with special projects. With the implementation of the Tyler Munis HRIS system underway, it has become apparent that the need for an additional Temporary HR Assistant for one year, to provide data entry support, data proofing and backfill for appropriate department tasks as we move into Phase 2 of the Munis 'Go Live' timeline. It is expected the go live dates will be phased in during the first months of 2019 with ongoing data entry and proofing, ESS implementation to include contingent and seasonal staff and special assignment project work. Funding for 0.5 FTE of the requested temporary position would be funded from the Munis Budget funding supplemented with one-time general fund dollars for one year in 2019.					
[The City Manager's recommendation funds this request for six months in 2019 from the Munis ERP CIP project.]					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 89,028	\$ -	\$ -	\$ 89,028
Supplies & Services	\$ -	\$ 1,050	\$ -	\$ -	\$ 1,050
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 90,078	\$ -	\$ -	\$90,078
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 90,078	\$ -	\$ -	\$90,078

2019-20 SERVICE PACKAGE REQUEST

TITLE	Human Resources Assistant 1 Year Temporary	19HR06
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	1.00
	2019		2020		Biennial
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing
Salaries	-	55,671	-	-	55,671
Benefits	-	33,357	-	-	33,357
Subtotal Personnel Services	-	89,028	-	-	89,028

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	350	-	-	-	350
Services	-	700	-	-	-	700
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	1,050	-	-	-	1,050

Total Before Offsets	-	90,078	-	-	-	90,078
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	90,078	-	-	-	90,078
Total	-	90,078	-	-	-	90,078

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Services Outreach Coordinator (NSOC)				19PW01
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The conversion of an existing 0.5 Temporary Neighborhood Services Outreach Coordinator (NSOC) to that of a regular ongoing 0.5 FTE, to be combined with an existing ongoing 0.5 FTE resulting in an ongoing 1.0 FTE.					
JUSTIFICATION					
<p>The existing NSOC position provides administration and public outreach efforts related to municipal capital improvement projects for Public Works, Parks, Facilities and others. The incumbent coordinates communication strategies between residents, businesses, the media, and the City while promoting greater citizen involvement in City government.</p> <ul style="list-style-type: none"> • The current CIP public information and outreach services are accomplished with two positions: one regular 1.0 Senior NSOC and one full-time (1.0) NSOC, which is funded half (0.5) ongoing and half (0.5) temporary through 2018. • The position is currently funded though CIP charges and current workloads over the past few years, as well as those projected in the future, are such that a regular ongoing FTE represents an existing charge to the current CIP, with a net-zero increase in charges • At the end of 2018, City Council will be asked to approve the 2019-2024 CIP. In support of City Council goals for transportation, utility infrastructure, parks and the environment, the approval of the next CIP comes with a substantial increase in funding for a series of high priority, complex and high dollar value projects that represent a vital need for continued high-quality community outreach for the foreseeable future <p>This service package requests the conversion of the 0.5 Temporary NSOC to an ongoing position, making the NSOC a full ongoing 1.0 FTE position within the CIP group.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # CIP Outreach					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.50	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 69,283	\$ -	\$ 69,702	\$ -	\$ 138,985
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 69,283	\$ -	\$ 69,702	\$ -	\$138,985
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 69,283	\$ -	\$ 69,702	\$ -	\$ 138,985
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Services Outreach Coordinator (NSOC)	19PW01
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PERSONNEL SERVICES

Ongoing Positions	0.50	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	46,566	-	46,566	-	93,132	-
Benefits	22,717	-	23,136	-	45,853	-
Subtotal Personnel Services	69,283	-	69,702	-	138,985	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	69,283	-	69,702	-	138,985	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	69,283	-	69,702	-	138,985	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	69,283	-	69,702	-	138,985	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	69,283	-	69,702	-	138,985	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Critical Areas Ordinance/Surface Water Design Manual CIP Environmental Planner			19PW02	
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
This request extends the Limited Term Employment for the position of Critical Areas Ordinance/Surface Water Design Manual CIP Environmental Planner until the end of 2020.					
JUSTIFICATION					
<p>This limited term, temporary position was originally budgeted as a contract service in the 2017-18 budget. This approach did not work well due to limited consultant availability, high costs, and a re-learning of City policies, programs, and projects each time a new consultant was retained. In 2018, the contract budget was reallocated to fund a temporary position for a limited term. The 2018 budget adjustment that converted the consultant contract to an in-house CIP Environmental Planner has already proved to be highly successful, resulting in better upfront planning for projects and coordination between project managers and regulators. This position assists with:</p> <ul style="list-style-type: none"> • CIP project planning and compliance strategies for all of the new as-of 2016 Critical Areas Ordinance and Surface Water Design Manual regulation changes to Chapter 85, an increase in permitting requirements • Low Impact development infiltration feasibility analysis and habitat impact mitigation options for all CIP projects, as required by Chapter 85 • Holistic environmental permit planning for all CIP projects <p>The continuation of the position through 2020 will significantly enhance delivery of the ambitious CIP planned over the next few years. The incumbent will help the CIP Division and regulators to navigate through Chapter 90 related CAO and SWDM issues, as well as the City's new Chapter 85 Sensitive Areas Zoning Code modifications, as recently adopted in 2018.</p> <p>*First 5 months of funding available through an existing approved budget adjustment/MSP, planned for carryover.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # Multiple					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 75,728	\$ -	\$ 135,492	\$ 211,220
Supplies & Services	\$ -	\$ 4,227	\$ -	\$ 6,500	\$ 10,727
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 79,955	\$ -	\$ 141,992	\$ 221,947
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 79,955	\$ -	\$ 141,992	\$ 221,947
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ 0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Critical Areas Ordinance/Surface Water Design Manual CIP Environmental Planner	19PW02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	June	One time Positions	1.00	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	52,217	-	93,522	-	145,739
Benefits	-	23,511	-	41,970	-	65,481
Subtotal Personnel Services	-	75,728	-	135,492	-	211,220

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	4,227	-	6,500	-	10,727
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	4,227	-	6,500	-	10,727

Total Before Offsets	-	79,955	-	141,992	-	221,947
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	79,955	-	141,992	-	221,947
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	79,955	-	141,992	-	221,947

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	79,955	-	141,992	-	221,947
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Associate Development Engineer				19PW03
DEPARTMENT	COST CENTER		FUND		
Public Works	Development Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
This is a request to continue funding for a 1.0 FTE Temporary Associate Development Engineer position through 2020.					
JUSTIFICATION					
<p>The City has been experiencing a robust and continuing level of permit applications and development activity. To help meet the increased workload and keep permit review times at an acceptable level, Public Works received approval in April 2017 to fund and hire a Temporary Associate Development Engineer through the end of 2018. This service package request is to continue funding this position through 2020 to:</p> <ul style="list-style-type: none"> • Provide resources to help maintain our review standards; and • Continue to meet customer service goals. <p>The City continues to see elevated permitting activity compared to historical averages. The projection for 2019 and 2020 is to assume the level of permitting in 2017 less major commercial projects (e.g. Kirkland Urban).</p> <p>The use of temporary employees, contracted review services, and overtime are part of the Development Services strategy for working through peak workload periods while minimizing the risk of laying off permanent employees during off-peak periods. This position will be funded by Development-related revenues.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 129,089	\$ -	\$ 129,889	\$ 258,978
Supplies & Services	\$ -	\$ 7,477	\$ -	\$ 6,500	\$ 13,977
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 136,566	\$ -	\$ 136,389	\$ 272,955
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 136,566	\$ -	\$ 136,389	\$ 272,955
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ 0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Associate Development Engineer	19PW03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	1.00	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	88,908	-	88,908	-	177,816
Benefits	-	40,181	-	40,981	-	81,162
Subtotal Personnel Services	-	129,089	-	129,889	-	258,978

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	7,477	-	6,500	-	13,977
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	7,477	-	6,500	-	13,977

Total Before Offsets	-	136,566	-	136,389	-	272,955
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	136,566	-	136,389	-	272,955
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	136,566	-	136,389	-	272,955

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	136,566	-	136,389	-	272,955
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Development Plans Examiner			19PW04	
DEPARTMENT	COST CENTER		FUND		
Public Works	Development Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
This is a request to continue funding for a 1.0 FTE Temporary Development Plans Examiner position through 2020.					
JUSTIFICATION					
<p>The City has been experiencing a robust and continuing level of permit applications and development activity. To help meet the increased workload and keep permit review times at an acceptable level, Public Works received approval in September 2017 to fund and hire a Temporary Development Plans Examiner through the end of 2018. This service package request is to continue funding this position through 2020 to:</p> <ul style="list-style-type: none"> • Provide resources to help maintain our review standards; and • Continue to meet customer service goals. <p>The City continues to see elevated permitting activity compared to historical averages. The projection for 2019 and 2020 is to assume the level of permitting in 2017 less major commercial projects (e.g. Kirkland Urban).</p> <p>The use of temporary employees, contracted review services, and overtime are part of the Development Services strategy for working through peak workload periods while minimizing the risk of laying off permanent employees during off-peak periods. This position will be funded by Development-related revenues.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 113,786	\$ -	\$ 114,472	\$ 228,258
Supplies & Services	\$ -	\$ 7,477	\$ -	\$ 6,500	\$ 13,977
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 121,263	\$ -	\$ 120,972	\$ 242,235
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 121,263	\$ -	\$ 120,972	\$ 242,235
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ 0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Development Plans Examiner	19PW04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	1.00	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	76,212	-	76,212	-	152,424
Benefits	-	37,574	-	38,260	-	75,834
Subtotal Personnel Services	-	113,786	-	114,472	-	228,258

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	7,477	-	6,500	-	13,977
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	7,477	-	6,500	-	13,977

Total Before Offsets	-	121,263	-	120,972	-	242,235
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	121,263	-	120,972	-	242,235
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	121,263	-	120,972	-	242,235

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	121,263	-	120,972	-	242,235
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Permit Technician				19PW05	
DEPARTMENT	COST CENTER		FUND			
Public Works	Development Engineering		General Fund			
COUNCIL GOALS						
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing		
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety		
DESCRIPTION						
This is a request to continue funding for a 1.0 FTE Temporary Permit Technician position through 2020.						
JUSTIFICATION						
<p>The City has been experiencing a robust and continuing level of permit applications and development activity. To help meet the increased workload and keep permit review times at an acceptable level, Public Works received approval in April 2015 to fund and hire a Temporary Permit Technician. This position received continued funding through the end of 2018. This service package request is to continue funding this position through 2020 to:</p> <ul style="list-style-type: none"> • Address the high workload at the front counter related to permit applications; and • Continue to meet customer service goals. <p>The City continues to see elevated permitting activity compared to historical averages. The projection for 2019 and 2020 is to assume the level of permitting in 2017 less major commercial projects (e.g. Kirkland Urban).</p> <p>The use of temporary employees, contracted review services, and overtime are part of the Development Services strategy for working through peak workload periods while minimizing the risk of laying off permanent employees during off-peak periods. This position will be funded by Development-related revenues.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0						
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	1.00	
COST SUMMARY		2019		2020		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 101,509	\$ -	\$ 102,103	\$ 203,612
Supplies & Services		\$ -	\$ 7,477	\$ -	\$ 6,500	\$ 13,977
Other		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 108,986	\$ -	\$ 108,603	\$ 217,589
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 108,986	\$ -	\$ 108,603	\$ 217,589
Net Service Package Cost		\$ -	\$ -	\$ -	\$ -	\$ 0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Permit Technician	19PW05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	66,026	-	66,026	-	132,052
Benefits	-	35,483	-	36,077	-	71,560
Subtotal Personnel Services	-	101,509	-	102,103	-	203,612

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	7,477	-	6,500	-	13,977
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	7,477	-	6,500	-	13,977

Total Before Offsets	-	108,986	-	108,603	-	217,589
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	108,986	-	108,603	-	217,589
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	108,986	-	108,603	-	217,589

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	108,986	-	108,603	-	217,589
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Transportation Planner				19PW06
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Conversion of a 1.0 FTE Transportation Planner from a temporary to an on-going position in order to continue implementation of the numerous multimodal transportation projects, programs, and partnerships included in the City's Transportation Master Plan.					
JUSTIFICATION					
<p>With the adoption of the Transportation Master Plan (TMP) the City has made a strong commitment to a multi-modal approach to addressing transportation conditions. This position is focused on helping achieving the goals, policies, and actions included in the TMP by:</p> <ul style="list-style-type: none"> • Leading the planning and implementation of "Vision Zero," which seeks to reduce transportation-related fatalities and serious injuries; • Serving as project manager for an update of the "Active Transportation Plan," which is funded in the CIP; • Serving as project manager for the implementation of the "Public Transportation Plan" with internal and external partners; • Developing policy for the "Downtown Parking Program" and parking management efforts; and • Working to make thoughtful coordination between transportation and land use by helping to staff neighborhood plan update meetings, working on urban center projects, and assisting with CIP planning. <p>The Transportation Planner partners with neighboring cities and regional transportation planning agencies, staff and Councilmembers who represent the City at regional transportation forums, and works on grant applications. This temporary position was originally authorized in April 2015. Converting this existing 1.0 FTE position from temporary to on-going will allow the City to continue making progress in the transportation arena while also bringing more stability to the position.</p> <p>The benefits of this position are that it enables the City to be proactive in response to growth and economic development, and can advocate City interests about regional transportation initiatives.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 122,990	\$ -	\$ 129,400	\$ -	\$ 252,390
Supplies & Services	\$ 6,500	\$ 977	\$ 6,500	\$ -	\$ 13,977
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 129,490	\$ 977	\$ 135,900	\$ -	\$266,367
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 129,490	\$ 977	\$ 135,900	\$ -	\$ 266,367
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Transportation Planner	19PW06
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PERSONNEL SERVICES

Ongoing Positions	1.00	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	83,848	-	88,505	-	172,353	-
Benefits	39,142	-	40,895	-	80,037	-
Subtotal Personnel Services	122,990	-	129,400	-	252,390	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	6,500	977	6,500	-	13,000	977
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	6,500	977	6,500	-	13,000	977

Total Before Offsets	129,490	977	135,900	-	265,390	977
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	129,490	977	135,900	-	265,390	977
Subtotal New Revenue	129,490	977	135,900	-	265,390	977

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	129,490	977	135,900	-	265,390	977
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Neighborhood Traffic Control Coordinator				19PW07
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Eng Admin		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Continued funding for the temporary 0.5 FTE Neighborhood Traffic Control Coordinator position in order to continue the Neighborhood Traffic Control program and respond to community members regarding their neighborhood traffic control questions and concerns.					
JUSTIFICATION					
This request is to continue funding of a 0.5 FTE Neighborhood Traffic Control Coordinator (NTCC) position originally authorized as a temporary position in December 2013. This position:					
<ul style="list-style-type: none"> • Receives and responds to citizen and business concerns and issues related to traffic safety; • Participates as a member of the Neighborhood Safety Team; and • Supports Council goals related to neighborhoods and public safety. 					
This position provides a "go-to" person who has the communication skills and knowledge to effectively interface with and between communities, the Police Department, Traffic Engineers, Street Maintenance staff, and others to appropriately respond to traffic safety concerns.					
Having a person dedicated to this position has resulted in coordinated, fast resolution of traffic safety issues, and has cultivated a higher level of neighborhood engagement and satisfaction with City services.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.50	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 69,283	\$ -	\$ 69,702	\$ 138,985
Supplies & Services	\$ -	\$ 5,297	\$ -	\$ 3,250	\$ 8,547
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 74,580	\$ -	\$ 72,952	\$147,532
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 74,580	\$ -	\$ 72,952	\$147,532

2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Neighborhood Traffic Control Coordinator	19PW07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	0.50	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	46,566	-	46,566	-	93,132
Benefits	-	22,717	-	23,136	-	45,853
Subtotal Personnel Services	-	69,283	-	69,702	-	138,985

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	1,070	-	-	-	1,070
Services	-	4,227	-	3,250	-	7,477
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	5,297	-	3,250	-	8,547

Total Before Offsets	-	74,580	-	72,952	-	147,532
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	74,580	-	72,952	-	147,532
Total		74,580		72,952		147,532

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Engineering Program Assistant			19PW08	
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Eng Admin		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
This is a request to convert an existing 0.5 FTE Transportation Engineering Program Assistant from temporary to on-going. The position is responsible for administering the Downtown Parking Management Program.					
JUSTIFICATION					
<p>Parking in the downtown area and its surrounding neighborhoods needs to be managed so that visitors and employees have a reasonable expectation that parking will be available, and that conscientious choices are made for managing a scarce resource. The City regulates and makes adjustments to on-street parking, owns and manages surface lots, owns and manages a parking garage, and administers a parking program for downtown employees. Additionally, the City administers permits for special situations, such as when a contractor needs extended parking to complete a project in a downtown location, or when a resident or business needs a moving van to park for an entire day.</p> <p>This position administers the implementation of adopted parking policies by:</p> <ul style="list-style-type: none"> • Administering the Downtown Parking Management Program; • Reviewing and issuing temporary parking permits for special parking situations; and • Responding to customer questions and concerns regarding the use of parking in downtown Kirkland, including: the Peter Kirk Municipal Garage, City-owned pay-for-parking lots, private pay parking lots, employee parking areas, boat trailer parking, accessible parking, and on-street free parking with time limits. <p>Because parking can be a controversial issue and is critical for the ongoing economic success of downtown Kirkland, this position ensures that the City can provide excellent customer service and reliably administer these programs. Funding for this 0.5 FTE would be provided by parking revenues.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.50	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 51,415	\$ -	\$ 51,701	\$ -	\$ 103,116
Supplies & Services	\$ 3,250	\$ 977	\$ 3,250	\$ -	\$ 7,477
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 54,665	\$ 977	\$ 54,951	\$ -	\$110,593
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 55,642	\$ -	\$ 54,951	\$ 110,593
Net Service Package Cost	\$ 54,665	\$ (54,665)	\$ 54,951	\$ (54,951)	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Engineering Program Assistant	19PW08
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PERSONNEL SERVICES

Ongoing Positions	0.50	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	31,742	-	31,742	-	63,484	-
Benefits	19,673	-	19,959	-	39,632	-
Subtotal Personnel Services	51,415	-	51,701	-	103,116	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	3,250	977	3,250	-	6,500	977
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	3,250	977	3,250	-	6,500	977

Total Before Offsets	54,665	977	54,951	-	109,616	977
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	55,642	-	54,951	-	110,593
Subtotal New Revenue	-	55,642	-	54,951	-	110,593

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	55,642	-	54,951	-	110,593
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	54,665	(54,665)	54,951	(54,951)	109,616	(109,616)
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Engineering Program Assistant				19PW09	
DEPARTMENT	COST CENTER		FUND			
Public Works	Transportation Eng Admin		General Fund			
COUNCIL GOALS						
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing		
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety		
DESCRIPTION						
Continued funding of a temporary 0.5 FTE Transportation Engineering Program Assistant to continue operation of valuable programs, including Pedestrian Flag and Traffic Circle Maintenance; and support of the Neighborhood Traffic Control program by deploying the speed radar trailer and performing field studies.						
JUSTIFICATION						
<p>Transportation issues in neighborhoods are a key community concern. This temporary 0.5 FTE Engineering Program Assistant position is responsible for ongoing work tasks related to Kirkland's neighborhoods and public safety. This position not only provides valuable transportation-related services to our neighborhoods, but also supports other transportation professionals in their ability to respond to neighborhoods regarding transportation concerns. This position is responsible for:</p> <ul style="list-style-type: none"> • Coordinating the City's Pedestrian Flag program, with over 100 volunteer-maintained locations; • Coordinating the Traffic Circle Maintenance program, with 20 volunteer-maintained locations; • Installing, maintaining, and managing traffic counters for 100 traffic counts each year; • Setting and maintaining timing plans at school zone flashing beacons; • Deploying the portable speed radar trailer to respond to neighborhood traffic safety complaints; and • Completing field checks, preliminarily analyzing sight distance citizen complaints, and preparing schematic layouts of existing conditions for use by staff when evaluating and presenting neighborhood traffic control solutions <p>This position is a very efficient use of City resources because it coordinates volunteers who maintain two large and popular neighborhood programs, as well as performs field work which would be much more costly if done by traffic counting consultants or more senior engineering staff.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.50	
COST SUMMARY		2019		2020		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 51,415	\$ -	\$ 51,701	\$ 103,116
Supplies & Services		\$ -	\$ 4,227	\$ -	\$ 3,250	\$ 7,477
Other		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 55,642	\$ -	\$ 54,951	\$110,593
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ 55,642	\$ -	\$ 54,951	\$110,593

2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Engineering Program Assistant	19PW09
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	0.50	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	31,742	-	31,742	-	63,484
Benefits	-	19,673	-	19,959	-	39,632
Subtotal Personnel Services	-	51,415	-	51,701	-	103,116

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	4,227	-	3,250	-	7,477
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	4,227	-	3,250	-	7,477

Total Before Offsets	-	55,642	-	54,951	-	110,593
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	55,642	-	54,951	-	110,593
Total		55,642		54,951		110,593

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	City Commute Trip Reduction Program Enhancements (Employee ORCA)				19PW10
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Continue providing ORCA transit passes to City employees in order to encourage transit ridership and meet Commute Trip Reduction (CTR) goals.					
JUSTIFICATION					
<p>This request is to continue providing One Regional Card for All ("ORCA") transit passes to all benefit-eligible City employees through the ORCA Passport program. This incentive helps the City:</p> <ul style="list-style-type: none"> • Meet its CTR goals, • Secure a better value compared to purchasing individual transit passes; and • Enable employees to use them to go to meetings instead of taking a personal or City vehicle. <p>The ORCA Passport Program requires the employer to purchase a transit pass for every benefits-eligible employee. This transit pass provides unlimited fares across all zones, and covers transfers between all local transit authorities (METRO, Sound Transit, King County water-taxi, and Seattle street cars). The cost per employee is currently \$48.14 per year. This is far less expensive and easier to administer than other approaches the City might undertake to provide transit passes.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 80,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 40,000	\$ -	\$ 40,000	\$80,000
Expenditure Savings	\$ -	\$ 40,000	\$ -	\$ 22,000	\$ 62,000
Offsetting Revenue	\$ -		\$ -		\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 18,000	\$18,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	City Commute Trip Reduction Program Enhancements (Employee ORCA)	19PW10
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	40,000	-	40,000	-	80,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	40,000	-	40,000	-	80,000

Total Before Offsets	-	40,000	-	40,000	-	80,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	40,000	-	22,000	-	62,000
Subtotal New Revenue	-	40,000	-	22,000	-	62,000

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	40,000	-	22,000	-	62,000
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	18,000	-	18,000
				18,000		18,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	BKR Transportation Model Maintenance and Support				19PW11
DEPARTMENT	COST CENTER		FUND		
Public Works	Development Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Increase the annual funding for the maintenace and support of the Bellevue-Kirkland-Redmond (BKR) transportation model to enable the City to provide current travel forecast data for development review, CIP projects, and studies.					
JUSTIFICATION					
<p>The City has had an interlocal agreement with the cities of Bellevue and Redmond since 1991 to jointly develop, operate, maintain, and share the cost of the BKR Travel Demand Forecast Model. The City of Bellevue has lead responsibility for the model. The BKR model is a traffic analysis tool used for forecasting future traffic volumes based on existing traffic and transit data, behavioral survey data, and existing and forecasted land use growth. The BKR model provides Kirkland with future transportation forecasts for:</p> <ul style="list-style-type: none"> • Development review to analyze the transportation impacts of new development; • Comprehensive planning and the transportation impacts of revised policy; • Corridor studies and neighborhood planning; and • Calculating transportation impact fees. <p>The collaborative effort with Bellevue and Redmond provides the City access to a reliable travel demand forecast model as well as gaining cost savings from not having to build and maintain its own model.</p> <p>The interlocal agreement states that annual maintenance costs are to be shared by all three cities. The cost of maintaining the model (hardware/software upgrades, licensing fees, and staff billable rates) has increased.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 29,290	\$ -	\$ 26,555	\$ 55,845
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 29,290	\$ -	\$ 26,555	\$55,845
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 29,290	\$ -	\$ 26,555	\$ 55,845
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	BKR Transportation Model Maintenance and Support	19PW11
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	29,290	-	26,555	-	55,845
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	29,290	-	26,555	-	55,845

Total Before Offsets	-	29,290	-	26,555	-	55,845
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	29,290	-	26,555	-	55,845
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	29,290	-	26,555	-	55,845

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	29,290	-	26,555	-	55,845
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Kirkland Green Trip	19PW12			
DEPARTMENT	COST CENTER	FUND			
Public Works	Transportation Engineering	General Fund			
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability			
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development			
		<input checked="" type="checkbox"/> Balanced Transportation			
		<input type="checkbox"/> Housing			
		<input type="checkbox"/> Neighborhoods			
		<input type="checkbox"/> Public Safety			
DESCRIPTION					
Continue to provide funding for the Kirkland Green Trip and Transportation Demand Management program in order to encourage alternatives to drive-alone vehicle trips.					
JUSTIFICATION					
<p>Kirkland Green Trip (KGT) helps Kirkland residents, employees, and employers reduce their drive alone trips by offering incentives and resources to encourage people to use carpools, vanpools, transit, bicycling, and walking. The goals of the KGT program are:</p> <ul style="list-style-type: none"> • To reduce vehicle trips, traffic congestion, and greenhouse gas emissions; • To help the City meet its environmental and sustainability goals; and • To support employee retention by offering tailored commute options and managing Transportation Demand Management plans. <p>This funding this program would help meet the aforementioned goals by providing:</p> <ul style="list-style-type: none"> • Commuter and resident outreach efforts, such as participating in commute fairs or meeting with the transportation coordinators of major employers, to promote using alternatives to driving alone; • Monthly incentives, such as raffles or drawings for gift cards, to encourage Kirkland commuters to use alternative transportation options; and • Maintaining and updating the KGT website, which allows users to log their commute trips, earn incentives, find carpools and vanpools, and get information about transit, traffic and roadway construction. <p>If approved, this service package would support the continuation of the program at the base level program for an additional two years. Since 2011, the program has helped eliminate 989,179 drive-alone trips, thereby eliminating 7.1 million pounds of greenhouse gas emissions. The program's goal for the upcoming biennium is to reduce an additional 40,000 drive-alone trips.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 32,000	\$ -	\$ 32,000	\$ 64,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 32,000	\$ -	\$ 32,000	\$64,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 32,000	\$ -	\$ 32,000	\$64,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Kirkland Green Trip	19PW12
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	32,000	-	32,000	-	64,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	32,000	-	32,000	-	64,000

Total Before Offsets	-	32,000	-	32,000	-	64,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	32,000	-	32,000	-	64,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	CIP Grant Consulting				19PW13
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
A one-time continuation of the successful 2017-18 service package for technical and analytical support in the pursuit of grant funding for Capital Improvement Program (CIP) projects.					
JUSTIFICATION					
<p>The CIP represents the City's largest opportunity for procuring outside funding through transportation, environmental, and parks grants from a wide range of funding partners. Every funding partner has their own unique mission and goals for their investments and Kirkland's key to success in obtaining grant funding is understanding where the City's CIP priorities intersect with their goals. Grant consulting funding will assist with:</p> <ul style="list-style-type: none"> • Evaluating existing City CIP investments and priorities to understand how Kirkland's planned projects fit with the missions and goals of granting agencies • Developing CIP strategies that leverage City funding to compete for the most likely grants and maximize funding across the entire CIP program • Grant writing and editing expertise <p>In 2017, this approach resulted in the re-scoping of the Totem Lake Blvd road repair project to include additional necessary improvements in the area, which expanded the project by nearly \$5 million with a previously unidentified Transportation Improvement Board grant opportunity. Staff has continued to work with our grant consulting resources to apply similar approaches throughout 2018 and recommends continuing the effort in the 2019-20 budget.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 25,000	\$ -	\$ 25,000	\$50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 25,000	\$ -	\$ 25,000	\$50,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	CIP Grant Consulting	19PW13
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	25,000	-	25,000	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	25,000	-	25,000	-	50,000

Total Before Offsets	-	25,000	-	25,000	-	50,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	25,000	-	25,000	-	50,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	CIP Street Preservation Field Technician & Inspector				19PW14
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
A new Street Preservation Field Technician and Inspector in support of Kirkland's Capital Improvement Program (CIP) Group's ability to sustain efficient, timely and cost effective project delivery on the City's Annual Street Preservation and Striping Programs.					
JUSTIFICATION					
<p>For more than a decade, the City has contracted on an annual basis with a street preservation professional for the design and inspection of the Annual Street Preservation Program/Project and Annual Striping Program with exceptional results at a low cost. In 2019, that consultant will be limiting efforts to design only and will no longer be providing in-field and inspection services. In order to ensure a smooth transition, and to provide certainty of capacity to meet CIP inspection requirements, staff recommends moving from contract inspection to in-house staff:</p> <ul style="list-style-type: none"> • Eliminating the contract inspection budget and replacing it with a regular 1.0 FTE Street Preservation Field Technician and Inspector to perform field asphalt, concrete, slurry seal and striping inspection duties, along with field reconnaissance during the off-construction season. • Using the in-house inspection staff to control costs relative to known contractor pricing for similar services, with in-house staff costing roughly the same as the existing contractor's affordable pricing. The market rate for similar services is nearly twice as high. • Continuing to deliver the CIP's Annual Overlay and Striping programs at the least cost with the highest quality with a dedicated specialist for Kirkland's streets <p>The new 1.0 FTE Street Preservation Field Technician and Inspector will fill the need for quality inspection services as the City's long-time consultant transitions to design work and eventually retirement. The role will have the opportunity to work closely with the consultant designer and learn from their best practices for overlay and striping work on Kirkland's streets.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP #: STC006, STC080					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 104,009	\$ -	\$ 108,228	\$ -	\$ 212,237
Supplies & Services	\$ 10,120	\$ 3,147	\$ 13,190	\$ -	\$ 26,457
Other	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Total Service Package Cost	\$ 114,129	\$ 33,147	\$ 121,418	\$ -	\$268,694
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 114,129	\$ 33,147	\$ 121,418	\$ -	\$ 268,694
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	CIP Street Preservation Field Technician & Inspector	19PW14
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PERSONNEL SERVICES

Ongoing Positions	1.00	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	68,100	-	71,070	-	139,170	-
Benefits	35,909	-	37,158	-	73,067	-
Subtotal Personnel Services	104,009	-	108,228	-	212,237	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	2,170	-	-	-	2,170
Services	10,120	977	13,190	-	23,310	977
Vehicle Purchase	-	30,000	-	-	-	30,000
Capital	-	-	-	-	-	-
Subtotal Other	10,120	33,147	13,190	-	23,310	33,147

Total Before Offsets	114,129	33,147	121,418	-	235,547	33,147
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	114,129	33,147	121,418	-	235,547	33,147
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	114,129	33,147	121,418	-	235,547	33,147

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	114,129	33,147	121,418	-	235,547	33,147
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	AutoCAD/AutoCivil 3D License – Annual Subscription			19PW15	
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The purchase of a multiple-user AutoCAD/AutoCivil 3d annual renewal license to aid the capital improvement group in internal assessment, modeling, and design work.					
JUSTIFICATION					
<p>In 2018, the Public Works Department’s CIP group purchased a single-user AutoCAD Civil 3D with hydraulic modeling, terrain, and transportation design module licenses in support of a new professional engineer designer staff position. The software has been successfully used to complete numerous modeling, hydraulic, surface water and transportation designs, together with mapping tasks on a variety of CIP projects.</p> <p>Notable 2018 in-house design successes with resultant estimated consultant design services savings with the single user AutoCivil/AutoCad license include:</p> <ul style="list-style-type: none"> • 2018 Neighborhood Safety Program (\$80,000 in savings) • Cedar View Park Storm Drainage Improvements (\$20,000 in savings) • Holmes Point Storm Drainage Improvements – Phase 2 (\$28,000 in savings) <p>The CIP group is recommending the purchase of a multi-user AutoCAD/AutoCivil 3D license with hydraulic, terrain, and transportation modules to support the CIP’s staff PE designer by providing additional access terminals for other engineering staff, including junior level staff, to work on project predesign assessments, hydraulic, transportation, and terrain modeling, and application of city standards related to City Capital Projects under the guidance of our staff PE designer.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # Multiple					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ 8,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 4,000	\$ -	\$ 4,000	\$8,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 4,000	\$ -	\$ 4,000	\$8,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	AutoCAD/AutoCivil 3D License – Annual Subscription	19PW15
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	4,000	-	4,000	-	8,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	4,000	-	4,000	-	8,000

Total Before Offsets	-	4,000	-	4,000	-	8,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	4,000	-	4,000	-	8,000
Total	-	4,000	-	4,000	-	8,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Surface Water Engineer 1.0 (Development Review)				19PW16
DEPARTMENT	COST CENTER		FUND		
Public Works	Development Enviro Svcs Admin		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
This 1.0 FTE Temporary Surface Water Engineer position is to help with current backlog and permit review times in the development engineering group.					
JUSTIFICATION					
The Public Works Department is requesting approval to hire a Temporary Surface Water Engineer to assist with the sustained increase in development permits (Building, Grading, Land Use, Pre-submittal, etc.).					
This additional resource is needed in order to help the City better meet adopted permit review times, allow more time for individual engineers to review plans and ensure accuracy, and improve staff coverage levels during instances of sick and leave time.					
The Development Engineering Division is requesting the position to be a Temporary Surface Water Engineer because of the engineering complexity we are experiencing in storm water drainage design and the need to have the experience in the development engineering group to review projects for compliance with the storm drainage regulations. Additionally, this new position will free up 650-750 hours for the Surface Water Engineers in the Storm Water Utility to work on projects to further compliance with our NPDES Permit and goals of the Storm Water Master Plan.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 120,737	\$ -	\$ 125,566	\$ 246,303
Supplies & Services	\$ -	\$ 6,397	\$ -	\$ 6,500	\$ 12,897
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 127,134	\$ -	\$ 132,066	\$ 259,200
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 127,134	\$ -	\$ 132,066	\$ 259,200
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ 0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Surface Water Engineer 1.0 (Development Review)	19PW16
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	81,792	-	85,348	-	167,140
Benefits	-	38,945	-	40,218	-	79,163
Subtotal Personnel Services	-	120,737	-	125,566	-	246,303

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	2,170	-	-	-	2,170
Services	-	4,227	-	6,500	-	10,727
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	6,397	-	6,500	-	12,897

Total Before Offsets	-	127,134	-	132,066	-	259,200
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	127,134	-	132,066	-	259,200
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	127,134	-	132,066	-	259,200

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	127,134	-	132,066	-	259,200
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	CIP Staffing Package for Expanded 2019-24 CIP				19PW17
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Three new project management positions to support of Kirkland's Capital Improvement Program (CIP) Group's ability to sustain efficient and timely project delivery on high-priority /high profile and complex projects, all in support of the expanded 2019-2024 CIP and related debt-funded projects.					
JUSTIFICATION					
Current CIP Group workload analysis shows that the creation of three new positions is needed to deliver the expanded 6-year CIP with an anticipated duration of three to five years. If the requested staffing level is approved, the recruitment process for the positions will be clear that they are ongoing beyond 2020, but limited to a maximum term. As the CIP continues to grow, there is increased demand for multiple levels of expertise:					
<ul style="list-style-type: none"> • A Senior Project Engineer to provide expert opinion and high profile project management across the CIP on an increasing number of CIP projects, including all Streets, Utilities, Parks and Building Facility projects. • A Project Engineer for day to day project management work on the increasing number of projects. • An Associate Project Engineer to assist the experienced professional engineers/coordinators in project development and tracking, as assigned. 					
The City's capital project budgeting process recognizes the need for staffing resources to deliver individual projects. Each of the proposed project budgets in the 2019-2024 CIP includes a line item for project management staff. This request for FTE authority is a "net zero" request, with all staff time to be charged to individual projects, which already have staffing budget authority. The need for these positions is linked to the expanded CIP proposal.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # Multiple					
NUMBER OF POSITIONS REQUESTED	Ongoing	3.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 371,899	\$ -	\$ 387,590	\$ -	\$ 759,489
Supplies & Services	\$ 10,290	\$ 9,441	\$ 20,220	\$ -	\$ 39,951
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 382,189	\$ 9,441	\$ 407,810	\$ -	\$799,440
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 382,189	\$ 9,441	\$ 407,810	\$ -	\$ 799,440
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	CIP Staffing Package for Expanded 2019-24 CIP	19PW17
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PERSONNEL SERVICES

Ongoing Positions	3.00	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	253,974	-	265,014	-	518,988	-
Benefits	117,925	-	122,576	-	240,501	-
Subtotal Personnel Services	371,899	-	387,590	-	759,489	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	6,510	-	-	-	6,510
Services	10,290	2,931	20,220	-	30,510	2,931
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,290	9,441	20,220	-	30,510	9,441

Total Before Offsets	382,189	9,441	407,810	-	789,999	9,441
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	382,189	9,441	407,810	-	789,999	9,441
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	382,189	9,441	407,810	-	789,999	9,441

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	382,189	9,441	407,810	-	789,999	9,441
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	CIP Annex HVAC Update			19PW18	
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The purchase and installation of an air conditioning unit for the City Hall Annex Building					
JUSTIFICATION					
<p>In the greater Seattle area, summer month temperatures regularly exceeded 90 degrees; additionally, the past few years wild fires have caused the air quality index rating to reach or exceed 'unhealthy for sensitive groups'. The City Hall Annex Building, with the upper level occupied by the Public Works CIP Division and the lower level housing Fire Prevention staff, does not have air conditioning (cooling or filtering), resulting in the need to open windows and doors during the summer. Even with windows and doors open, temperatures in the building soar when there are high outdoor temperatures for more than a day or two. Additionally, when there are local air quality warnings to keep indoors with windows and doors closed, staff in the Annex Building do not have that option. During those times, the Public Works Department's CIP group has tried a number of strategies for the workplace such as making use of the Emergency Operation Center at City Hall, and using a portable window-exhausted air conditioning unit. The CIP group has experienced inefficiencies during the high temperature, poor air-quality conditions. The CIP group is recommending the purchase and installation of a filtered-air conditioning unit at the City Hall Annex Building for Public Works and Fire Department staff, as well as for all users of the Annex Building conference rooms.</p> <p>The estimated cost to install a filtered-air conditioning unit, based on a recent similar system installation at the Fire Station 25 remodel, is between \$180,000 to \$250,000, depending on the amount of ventilation ducting and building modifications needed.</p> <p>[The City Manager's recommendation funds this request in the Facilities CIP.]</p>					
Is this Service Package tied to a CIP Project?		<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	CIP #	0
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
Total Service Package Cost	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	CIP Annex HVAC Update	19PW18
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	220,000	-	-	-	220,000
Subtotal Other	-	220,000	-	-	-	220,000

Total Before Offsets	-	220,000	-	-	-	220,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	220,000	-	-	-	220,000
Total	-	220,000	-	-	-	220,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Routes to School Action Plans				19PW19	
DEPARTMENT	COST CENTER		FUND			
Public Works	Capital Projects		General Fund			
COUNCIL GOALS						
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing		
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety		
DESCRIPTION						
Create Neighborhood Routes to School Action Plans for all public schools in Kirkland to increase safety and encourage alternative transportation options.						
JUSTIFICATION						
<p>Kirkland's population is increasing rapidly due to redevelopment and strong job growth in the region. Consequently, school enrollment is up and this can lead to increased potential for conflicts between cars and kids walking and biking to school. Hiring a 1.0 Temporary Transportation Program Coordinator and consultant services (\$150,000) for 2019 will allow the City and community to identify and address important safety needs on popular routes to school while encouraging alternatives to driving to school. The Coordinator will work closely with students, parents, teachers, school district staff, and Police and Public Works teams to:</p> <ul style="list-style-type: none"> • review and update existing designated routes to public elementary schools • designate safe neighborhood routes to all public middle and high schools • develop neighborhood routes to school action plans for all public elementary, middle and high schools. <p>The action plans will include a listing of physical barriers to walking and biking safety along neighborhood routes to school, recommendations and cost estimates for programs to encouraging alternatives to driving, and recommendations and cost estimates for programs to enhance enforcement to improve safety.</p> <p>During 2020, CIP staff will further develop the action plans for the 2021-2022 budget processes. Existing CIP staff will:</p> <ul style="list-style-type: none"> • prioritize improvements identified in the school action plans by using the existing school walk route scoring criteria • develop preliminary cost estimates for higher priority projects to inform the 2021-2026 CIP update process and grant processes • inform the 2021-2022 general fund budget process for possible new programmatic strategies for encouragement and enforcement • provide input into the Neighborhood Safety Program process for small capital projects under \$50,000 						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	1.00	
COST SUMMARY		2019		2020		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 104,853	\$ -	\$ -	\$ 104,853
Supplies & Services		\$ -	\$ 156,097	\$ -	\$ -	\$ 156,097
Other		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 260,950	\$ -	\$ -	\$260,950
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ 260,950	\$ -	\$ -	\$260,950

2019-20 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Routes to School Action Plans	19PW19
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	68,800	-	-	-	68,800
Benefits	-	36,053	-	-	-	36,053
Subtotal Personnel Services	-	104,853	-	-	-	104,853

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	1,870	-	-	-	1,870
Services	-	154,227	-	-	-	154,227
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	156,097	-	-	-	156,097

Total Before Offsets	-	260,950	-	-	-	260,950
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	260,950	-	-	-	260,950
Total		260,950		-		260,950

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	On-Call Transportation Engineering and Planning Services				19PW20
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Continuation of one-time consultant funding from 2017-2018. In the 2019-2020 biennium, this funding would be used to establish an on-call transportation consultant contract(s) in order to assist with unforeseen transportation analyses that emerge during the biennium.					
JUSTIFICATION					
Occasionally, transportation issues arise that need assistance from engineering or planning consultants either because of the complexity of the issue or the need to complete a product faster than staff can do alone. Funding this service package would enable the City to establish one or more on-call consultant contacts and thus have extra resources available when needed. Having an on-call consultant contract will allow the City to:					
<ul style="list-style-type: none"> • Respond to issues more rapidly because consultant selection has already been completed; • Establish an on-going working relationship with a team of consultants around specific areas of expertise, increasing project efficiency and minimizing ramp-up; • Allow the City to negotiate project costs on a task order basis; and • Have resources selected and available when there is a need for a transportation-related analysis by another division or department, which in turn would be paid for by that other division or department. 					
The establishment of an on-call consultant agreement will make the City better prepared to address unanticipated transportation related issues or questions as they arise.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 25,000	\$ -	\$ 25,000	\$50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 25,000	\$ -	\$ 25,000	\$50,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	On-Call Transportation Engineering and Planning Services	19PW20
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	25,000	-	25,000	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	25,000	-	25,000	-	50,000

Total Before Offsets	-	25,000	-	25,000	-	50,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	25,000	-	25,000	-	50,000
Total	-	25,000	-	25,000	-	50,000

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Temporary Customer Accounts Associate			19FA01	
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Business License		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The Finance & Administration Department is requesting a temporary 1.0 FTE Customer Accounts Associate position to be dedicated to Business License, False Alarm and Cemetery Administration.					
JUSTIFICATION					
<p>In December, 2016 the City hired a new temporary Office Specialist to assist with a backlog of processing business licensing applications and to help administer the False Alarm program. The position has been beneficial to the City, and has been a key to the greatly expedited delivery of licenses, invoices, and correspondence to customers. Business Licensing and False Alarm program revenues exceeding budget have funded the position. On November 29, 2018 the City of Kirkland will partner with the Washington State Department of Revenue to administer Kirkland's Business Licensing program. This represents a significant change for the Licensing program, and will alter how internal business practices operate. In January, 2017 the City hired a 0.50 FTE Customer Account Associate to perform administrative tasks for the Kirkland Cemetery. Going forward the Department believes that the Cemetery Administrative work can be accomplished with 0.25 FTE.</p> <p>The Department recommends that the existing temporary Office Specialist position be upgraded to a Customer Accounts Associate to support Business Licensing (0.50 FTE), the False Alarm Program (0.25 FTE) and Cemetery Administration (0.25 FTE).</p> <p>This Business License/False Alarm portion of this temporary position (0.75 FTE) would be for 2019 only, and would be re-evaluated for 2020 during the mid-bi-adjustments. At that time the City will be in a better position to assess staffing needs after the City's Business Licensing partnership with the State has been in effect for nearly a year. The Cemetery portion (0.25 FTE) is requested for both 2019 and 2020 to continue the administrative functions of the City's Cemetery.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.75	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 68,114	\$ -	\$ -	\$ 68,114
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 68,114	\$ -	\$ -	\$68,114
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 68,114	\$ -	\$ -	\$ 68,114
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Customer Accounts Associate	19FA01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	0.75	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	41,467	-	-	-	41,467
Benefits	-	26,647	-	-	-	26,647
Subtotal Personnel Services	-	68,114	-	-	-	68,114

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	68,114	-	-	68,114
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	68,114	-	-	-	68,114
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	68,114	-	-	-	68,114

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	68,114	-	-	68,114
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	-	-	-

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	External Review of Investment Policies & Procedures				19FA02
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Finance Administration General		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The Finance & Administration Department is requesting professional services to complete an external review of the City's Investment Policies and Procedures.					
JUSTIFICATION					
The City of Kirkland Investment Policy requires an external review of the investment policy and procedures every three years. The most recent review was completed in March 2017. Given that the review is only required every three years, the costs for these services are not included in the ongoing budget. Staff is requesting funds to contract with a third-party investment advisory firm to complete an external review in 2020. This service will be fully funded with interest revenue.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 5,000	\$5,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	External Review of Investment Policies & Procedures	19FA02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	5,000	-	5,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	5,000	-	5,000

Total Before Offsets	-	-	-	5,000	-	5,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	5,000	-	5,000
Subtotal New Revenue	-	-	-	5,000	-	5,000

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	5,000	-	5,000
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Tyler Connect Conference				19FA03
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Finance Administration General		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The Finance & Administration Department is requesting funds to send two Finance and Administration staff members to the Tyler Connect Conference each year.					
JUSTIFICATION					
The City is mid-way through implementing a new HR/Finance software system from Tyler Technologies. Tyler Technologies hosts an annual user conference "Tyler Connect" where staff can attend classes, workshops, and in-depth training that will provide new and innovative tools. The conference also provides networking opportunities for staff to share ideas, see new products, and learn new ways to meet challenges. Finance is requesting to send two staff members to the conference each year to keep up to date with system upgrades, attend the latest trainings and continue to improve the efficiency in which the software is utilized. The IT Department has agreed to transfer funds to cover the cost for two staff members to attend the conference.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00		One-Time	0.00
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 12,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 6,000	\$ -	\$ 6,000	\$12,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 12,000
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Tyler Connect Conference	19FA03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	6,000	-	6,000	-	12,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	6,000	-	6,000	-	12,000

Total Before Offsets	-	6,000	-	6,000	-	12,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	6,000	-	6,000	-	12,000
Subtotal New Revenue	-	6,000	-	6,000	-	12,000

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	6,000	-	6,000	-	12,000
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Finance & Administration Deputy Director				19FA04
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Finance Administration General		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The Finance & Administration Department is requesting an ongoing 1.0 FTE Deputy Director position.					
JUSTIFICATION					
<p>In February 2015, the Director of Finance & Administration was promoted to a second Deputy City Manager position due to a reorganization in the City Manager's Office. The City Manager appointed the Deputy Director of Finance & Administration to the vacated Director position. One of the goals in creating the second Deputy City Manager position was to accomplish it without an increase in the overall FTE count of the organization. It was determined at the time, that reworking some roles and responsibilities within the Finance & Administration department that the Deputy Director position could remain temporarily vacant. After operating without a Deputy Director position for the past 3 ½ years, it has become increasingly apparent that it is not sustainable to continue current workloads without this position.</p> <p>The Deputy Director position responsibilities would include: 1) act on behalf of the Director on matters that impact the operation of the department; 2) oversee budgeting and financial planning for the City as well as coordinate and supervise the work of subordinate managers, supervisors and project leaders; 3) act as technical advisor on studies, projects and issues and anticipate and plan for future work programs; 4) assist with developing and overseeing the administration of policies and procedures and formulate and communicate goals and policies to subordinates, superiors, and others throughout the City organization. This position would also assist with ensuring a high degree of accuracy and quality in all financial documents and in developing systems to efficiently and accurately record and report the City's financial status to City management and officials who rely on this material to make decisions.</p> <p>The Finance & Administration Department is requesting an ongoing 1.0 FTE Deputy Director. The position authority will move from the City Manager Department, resulting in a net zero change to total FTEs. Funding for this position would come from an anticipated change of the Economic Development Manager position to a temporary contracted position.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 82,385	\$ -	\$ 174,389	\$ -	\$ 256,774
Supplies & Services	\$ 10,798	\$ 3,417	\$ 13,640	\$ -	\$ 27,855
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 93,183	\$ 3,417	\$ 188,029	\$ -	\$284,629
Expenditure Savings	\$ 46,230	\$ -	\$ 172,319	\$ -	\$ 218,549
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 46,953	\$ 3,417	\$ 15,710	\$ -	\$66,080

2019-20 SERVICE PACKAGE REQUEST

TITLE	Finance & Administration Deputy Director	19FA04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	July	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	59,256	-	125,555	-	184,811	-
Benefits	23,129	-	48,834	-	71,963	-
Subtotal Personnel Services	82,385	-	174,389	-	256,774	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	200	2,440	200	-	400	2,440
Services	10,598	977	13,440	-	24,038	977
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,798	3,417	13,640	-	24,438	3,417

Total Before Offsets	93,183	3,417	188,029	-	281,212	3,417
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	46,230	-	172,319	-	218,549	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	46,230	-	172,319	-	218,549	-

Total Offsets	46,230	-	172,319	-	218,549	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	46,953	3,417	15,710	-	62,663	3,417
Total	50,370		15,710		66,080	

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Meeting Packet/Agenda Management Software				19FA05
DEPARTMENT	Finance and Administration		COST CENTER	City Clerk General	
			FUND	General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Purchase, implementation and maintenance of meeting packet/agenda management software to provide consistent processes through an automated agenda workflow solution.					
JUSTIFICATION					
<p>The City has demonstrated a commitment to government transparency through its compliance with open public meeting and records disclosure laws, and through posting public meeting materials and legislative processes for easy public access. Currently the agenda and meeting packet processes for all of the City's Councils, Boards, Commissions and Committees are created, maintained and retained using a variety of manual, physical and electronic methods. The City purchased meeting management software from Granicus, Inc., more than a decade ago to facilitate the audio/video digital recording, broadcast and streaming of meetings, and meeting minutes capture, which has provided the public benefit of broad access to public meetings.</p> <p>Granicus has developed the Legistar Legislative Management Suite software that integrates with the City's current meeting management product which would streamline the agenda management process.</p> <p>Legistar offers a complete and automated agenda workflow solution, allowing staff to create agenda items and assign them to the appropriate agenda, making agenda creation seamless. Item approvals are done automatically – approvers are notified when it's their turn to review. Users are able to seamlessly connect agenda data to an iPad or Android tablet device to review agendas and support documents, take notes and more through the iLegislate application (included). In addition it captures all meeting actions after the meeting into the public record and can organize and store electronic documents of any file format in one repository. All documents are automatically tagged and indexed, making search and retrieval easy. Legistar also provides the ability to track legislation from inception through approvals and actions taken, and to store and make all of the content available to the public in the cloud.</p> <p>Staff is requesting that Council approve the purchase, implementation and maintenance of this software package on an ongoing basis.</p> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.00
COST SUMMARY		2019		2020	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 12,936	\$ 19,800	\$ 12,936	\$ 45,672
Other		\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 12,936	\$ 19,800	\$ 12,936	\$ 45,672
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 12,936	\$ 19,800	\$ 12,936	\$ 45,672

2019-20 SERVICE PACKAGE REQUEST

TITLE	Meeting Packet/Agenda Management Software	19FA05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	12,936	19,800	12,936	-	25,872	19,800
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	12,936	19,800	12,936	-	25,872	19,800

Total Before Offsets	12,936	19,800	12,936	-	25,872	19,800
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
12,936	19,800	12,936	-	25,872	19,800	
Total	32,736	12,936	45,672			

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Increase Passport Hours (0.50 FTE) & Add On-Call Hours				19FA06
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Passport Acceptance		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The Finance & Administration Department is recommending an ongoing increase of 0.50 FTE for the Receptionist/Admin Clerk position. The increase will be funded by Passport application revenues.					
JUSTIFICATION					
<p>There has been continued high volume of passports processed at City Hall with 44% more passports processed in 2017 over 2016. Through May 2018, passport activity is at a slight 2% increase over 2017. This trend is consistent with the U.S. State Dept. forecast of a significant numbers of passport applications for the next 1-2 years.</p> <p>For the first time in many years, the United States State Department increased the processing fee we are able to charge from \$25 to \$35. Based on the number of passport applications processed in 2017, this would result in a \$34,080 increase in revenue for the City.</p> <p>On March 1, 2017 the Receptionist/Admin Clerk position was increased to 1.00 FTE on a temporary basis. This allowed for increased hours for the public to visit City Hall to apply for passports, offered additional times that are convenient for customers and spread out the volume of visitors throughout the day. The additional hours contributed to a an increase in revenue totaling \$21,475 compared to the same period of the prior year.</p> <p>If approved, the Receptionist/Administrative Clerk will continue to accept passport applications and maintain records for an additional 20 hours per week. The City receives \$35 for every passport processed. With an estimated added cost of \$85,296 for 2019-2020 for the 0.50 FTE increase, the Receptionist/Administrative Clerk would need to process 2,437 passports per year. This an achievable goal given that we processed 3,408 passports in 2017, and this year's pace is similarly busy.</p> <p>The addition of 200 hours in on call support will provide additional support at the front counter to help screen applicants and ensure they have the correct materials. This helps to reduce wait times for customers and processing time once applicants are with the passport agent.</p> <p>The revenue for the passport program has exceeded program costs for the past three years, even with the prior lower passport processing fee. The additional passport revenues from the processing fee increase will continue to make the passport program self-sustaining for the next two years.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.50	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 42,538	\$ 5,452	\$ 42,758	\$ 5,495	\$ 96,243
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 42,538	\$ 5,452	\$ 42,758	\$ 5,495	\$96,243
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 42,538	\$ 5,452	\$ 42,758	\$ 5,495	\$ 96,243
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Increase Passport Hours (0.50 FTE) & Add On-Call Hours	19FA06
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PERSONNEL SERVICES

Ongoing Positions	0.50	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	24,377	4,500	24,377	4,500	48,754	9,000
Benefits	18,161	952	18,381	995	36,542	1,947
Subtotal Personnel Services	42,538	5,452	42,758	5,495	85,296	10,947

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	42,538	5,452	42,758	5,495	85,296	10,947
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	42,538	5,452	42,758	5,495	85,296	10,947
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	42,538	5,452	42,758	5,495	85,296	10,947

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	42,538	5,452	42,758	5,495	85,296	10,947
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Temporary Building Inspector				19PB01
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Building Inspections		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Continue funding an existing temporary Building Inspector position through 2020.					
JUSTIFICATION					
<p>An unprecedented amount of construction activity has occurred over the last few years, which is expected to continue into the next budget cycle. This service package provides resources to maintain current workload and specifically addresses current projects under construction, including Kirkland Urban, the Village at Totem Lake and several other large commercial and mixed use projects. This service package request is to continue funding a temporary building inspector through December 2020 and to continue to meet customer service goals and inspection obligations.</p> <p>The use of temporary employees, on-call employees and overtime are part of Building Services strategy for working through peak workload periods while minimizing the risk of layoffs during off-peak periods.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 106,488	\$ -	\$ 110,901	\$ 217,389
Supplies & Services	\$ -	\$ 2,400	\$ -	\$ 2,400	\$ 4,800
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 108,888	\$ -	\$ 113,301	\$222,189
Expenditure Savings	\$ -	\$ -	\$ -	\$ 222,189	\$ 222,189
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 108,888	\$ -	\$ (108,888)	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Building Inspector	19PB01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	1.0	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	70,157	-	73,271	-	143,428
Benefits	-	36,331	-	37,630	-	73,961
Subtotal Personnel Services	-	106,488	-	110,901	-	217,389

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	600	-	600	-	1,200
Services	-	1,800	-	1,800	-	3,600
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	2,400	-	2,400	-	4,800

Total Before Offsets	-	108,888	-	113,301	-	222,189
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	222,189	-	222,189
Subtotal Expenditure Offsets	-	-	-	222,189	-	222,189

Total Offsets	-	-	-	222,189	-	222,189
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	108,888	-	(108,888)	-	-
Total		108,888		(108,888)		-

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Temporary Plans Examiner II (2 Positions)				19PB02
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Plans Examiners		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Continue funding two temporary Plans Examiner II positions through 2020.					
JUSTIFICATION					
An unprecedented amount of development activity has occurred over the last few years, which is expected to continue into the next budget cycle. This service package provides resources to maintain our current activity and allows us to continue to meet our customer service goals and review time obligations. This service package is to continue funding the two temporary Plans Examiner II positions hired to support large projects and electrical permit plan review. The use of temporary employees, on-call employees and overtime are part of Building Services strategy for working through peak workload periods while minimizing the risk of layoffs during off-peak periods.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	2.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 243,060	\$ -	\$ 249,754	\$ 492,814
Supplies & Services	\$ -	\$ 3,000	\$ -	\$ 4,400	\$ 7,400
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 246,060	\$ -	\$ 254,154	\$500,214
Expenditure Savings	\$ -	\$ -	\$ -	\$ 500,214	\$ 500,214
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 246,060	\$ -	\$(246,060)	\$0

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TITLE	Temporary Plans Examiner II (2 Positions)	19PB02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	2.0	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	165,273	-	169,561	-	334,834
Benefits	-	77,787	-	80,193	-	157,980
Subtotal Personnel Services	-	243,060	-	249,754	-	492,814

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	600	-	2,000	-	2,600
Services	-	2,400	-	2,400	-	4,800
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	3,000	-	4,400	-	7,400

Total Before Offsets	-	246,060	-	254,154	-	500,214
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	500,214	-	500,214
Subtotal Expenditure Offsets	-	-	-	500,214	-	500,214

Total Offsets	-	-	-	500,214	-	500,214
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	246,060	-	(246,060)	-	-
Total		246,060		(246,060)		-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Planning & Building Overtime and Hourly Wages				19PB03
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Current Planning		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Additional overtime and hourly wages to maintain current operations and provide on call support to backfill critical staff.					
JUSTIFICATION					
<p>Permit activity for the next biennium (2019-2020) is expected to match 2017-2018 activity. This service package provides resources to maintain our current activity and allows us to continue to meet our customer service goals and inspection obligations.</p> <p>This service package requests general backfill (on-call) for building inspectors and permit technicians. For inspectors: 920 hrs/yr, in addition to the 70 hours which are allowed in the basic budget. For permit techs: 900 hrs/yr in addition to the 30 hr/yr allowed in the basic budget. This service package also includes additional overtime in Planning Land Use, Building Inspection, and Building Permit Services: 104 hours for Assistant Planners, 780 hours for Inspectors, 260 hours for Plan Reviewers, and 208 for Permit Technicians for general work/projects.</p> <p>The use of temporary employees, on-call employees and overtime are part of Building Services strategy for working through peak workload periods while minimizing the risk of layoffs during off-peak periods.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 178,152	\$ -	\$ 177,436	\$ 355,588
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 178,152	\$ -	\$ 177,436	\$ 355,588
Expenditure Savings	\$ -	\$ -	\$ -	\$ 355,588	\$ 355,588
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 178,152	\$ -	\$ (178,152)	\$ 0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Planning & Building Overtime and Hourly Wages	19PB03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	146,980	-	146,980	-	293,960
Benefits	-	31,172	-	30,456	-	61,628
Subtotal Personnel Services	-	178,152	-	177,436	-	355,588

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	178,152	-	177,436	-	355,588
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	355,588	-	355,588
Subtotal Expenditure Offsets	-	-	-	355,588	-	355,588

Total Offsets	-	-	-	355,588	-	355,588
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	178,152	-	(178,152)	-	-
Total		178,152		(178,152)		-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Planner Positions (3 Positions)				19PB04
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Current Planning		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Continue temporary planning positions through December 2020.					
JUSTIFICATION					
<p>The Department currently has three temporary Planning positions funded through 2018 that have been added to address high volumes of customer interaction, high levels of building permits, and high levels of land use permits.</p> <p>The temporary Assistant Planner position was added in 2013 to help provide direct customer service for in-person, telephone, and email inquiries. In addition, this position reviews sign permits, tenant improvements, remodels, tree removal requests, wireless applications, and most new single family building permits. Assistant Planners also coordinate intake of all electronic plans for land use applications submitted through MyBuildingPermit.</p> <p>The temporary Planner and Associate Planner positions were added in 2015 to address the influx of building permits, short plats, and large complex development projects. While short plat activity has tapered off, building permit activity has remained high for all construction types and complex land use application activity is expected to continue. For 2019-2020, these will likely include projects such as Kirkland Urban Phase 2, LWSD master plan(s), continued Totem Lake redevelopment, Google Phase 3, and Lake Street Place.</p> <p>The Department is projecting continued demand for these services through the 2019-2020 budget cycle. Loss of these positions would have a direct impact on the Department's ability to deliver permit reviews and respond to citizen inquiries in a timely manner. If projected development activity and associated revenue are not sustained through 2018, the Department understands that these temporary positions could end earlier than December 31, 2020.</p> <p>[The City Manager's recommendation funds this request from Development Services reserves.]</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	3.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 356,129	\$ -	\$ 358,296	\$ 714,425
Supplies & Services	\$ -	\$ 2,900	\$ -	\$ 2,900	\$ 5,800
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 359,029	\$ -	\$ 361,196	\$ 720,225
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 359,029	\$ -	\$ 361,196	\$ 720,225
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ 0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Planner Positions (3 Positions)	19PB04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	3.0	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	240,890	-	240,890	-	481,780
Benefits	-	115,239	-	117,406	-	232,645
Subtotal Personnel Services	-	356,129	-	358,296	-	714,425

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	1,250	-	1,250	-	2,500
Services	-	1,650	-	1,650	-	3,300
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	2,900	-	2,900	-	5,800

Total Before Offsets	-	359,029	-	361,196	-	720,225
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	359,029	-	361,196	-	720,225
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	359,029	-	361,196	-	720,225

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	359,029	-	361,196	-	720,225
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	-	-	-

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Land Use Consulting Contingency				19PB05
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Current Planning		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Establish a modest contingency fund to allow Planning to use outside consultants for environmental review and for short plats or other land use permits when volumes exceed capacity.					
JUSTIFICATION					
While the Department generally has adequate staffing and expertise to manage land use applications, we have typically obtained contingency funding to address situations where additional expertise is needed (geologic hazards, wetland, and stream issues) or where permit volumes spike and we are unable to meet our target review times for customers. The contingency is typically used for contract planner review of approximately five or six short plat applications. In addition, it has been quite helpful in implementing the City's new wetland and stream regulations by allowing staff to seek environmental expertise that we don't have on staff. Over the next two years, staff foresees similar needs for expertise on regulating geologic hazards under the newly adopted KZC Chapter 85.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 10,000	\$ -	\$ 10,000	\$20,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 10,000	\$ -	\$ (10,000)	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Land Use Consulting Contingency	19PB05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	10,000	-	10,000	-	20,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	10,000	-	10,000	-	20,000

Total Before Offsets	-	10,000	-	10,000	-	20,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	20,000	-	20,000
Subtotal Expenditure Offsets	-	-	-	20,000	-	20,000

Total Offsets	-	-	-	20,000	-	20,000
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	10,000	-	(10,000)	-	-
Total		10,000		(10,000)		-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Receptionist/Administrative Clerk				19PB06
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Planning and Building Admin		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Receptionist/administrative clerk for the Planning and Building department.					
JUSTIFICATION					
<p>Planning and Building currently has temporary funding for a 1.0 FTE office specialist through December 31, 2018. After a vacancy of the position towards the end of 2017, it became evident that the administrative needs of the department would be better served to rehire the replacement as a receptionist/administrative clerk. That position was filled February 1, 2018. The Department is requesting that this position be made on-going. The receptionist/administrative clerk position answers the phones for the department, averaging over 1500 calls per month, completes filing for all Planning land use files and Building permit envelopes and routes departmental mail to staff. In addition this position pulls permits requesting inspections at the end of the day for the inspectors and orders all Planning and Building files from archives. As more general clerical duties in the Building division shift from the plan reviewers, inspectors and permit technicians to the administrative team, the receptionist/administrative clerk position has been key. Having the receptionist handle general administrative duties frees up the office specialists to concentrate on higher level administrative needs. This position has taken on the bulk of the task of scanning the contents of current Building permits once they are finalized and attaching the electronic copy to the cases in EnerGov. The receptionist also provides administrative support for the two code enforcement officers receiving incoming complaints through the online complaint portal, creating electronic case files in EnerGov, and setting up the hard copy file. With increased code enforcement action, additional administrative help is expected. Planning & Building, along with other departments, is also responsible for assisting with staffing the customer service desk when there are absences. Maintaining this position will assist in continuing to provide that coverage.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 74,716	\$ -	\$ 77,944	\$ -	\$ 152,660
Supplies & Services	\$ -	\$ 1,500	\$ -	\$ 800	\$ 2,300
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 74,716	\$ 1,500	\$ 77,944	\$ 800	\$154,960
Expenditure Savings	\$ -	\$ -	\$ -	\$ 116,220	\$ 116,220
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 74,716	\$ 1,500	\$ 77,944	(115,420)	\$38,740

2019-20 SERVICE PACKAGE REQUEST

TITLE	Receptionist/Administrative Clerk	19PB06
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PERSONNEL SERVICES

Ongoing Positions	1.00	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	43,796	-	46,130	-	89,926	-
Benefits	30,920	-	31,814	-	62,734	-
Subtotal Personnel Services	74,716	-	77,944	-	152,660	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	950	-	250	-	1,200
Services	-	550	-	550	-	1,100
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	1,500	-	800	-	2,300

Total Before Offsets	74,716	1,500	77,944	800	152,660	2,300
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	116,220	-	116,220
Subtotal Expenditure Offsets	-	-	-	116,220	-	116,220

Total Offsets	-	-	-	116,220	-	116,220
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	74,716	1,500	77,944	(115,420)	152,660	(113,920)
Total	76,216		(37,476)		38,740	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Scope 5 Dashboard and K4C Dues			19PB07	
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Funding for Scope 5 Dashboard software to track and measure city and community greenhouse gas emissions as part of the City's participation in the King County-Cities Climate Collaboration (K4C) as well as covering annual dues to K4C.					
JUSTIFICATION					
<p>The City participate in the King County-Cities Climate Collaboration (K4C) effort and has signed on to the Joint Letter of Commitment – a partnership between the County and cities to coordinate and enhance local government climate and sustainability efforts to reduce greenhouse gas (GHG) emissions. The City has also adopted the Climate Protection Action Plan (Resolution R-4760) that specifies the City will produce a municipal GHG emission report annually and a community emission report every three years. The Scope 5 Sustainability Dashboard is a visual web-based software tool that is used to track and measure the City and municipal GHG emissions on an annual basis, and is currently being used to prepare the City's Carbon Emissions Report. It is data-driven and, for consistency purposes, uses the same metrics and conversion factors as K4C. The use of the software, including its automated data collection and maintenance costs, represent a fraction of labor costs previously expended by the City on GHG tracking and therefore will save the City time and costs. The software is maintained by the City of Bellevue as part of the K4C partnership with several cities participating in this effort. The service package requests funding for the annual use of the Scope 5 dashboard, along with funds to support the ongoing efforts of K4C.</p> <p>Use of the Scope 5 dashboard is supported by Countywide Planning Policy EN-18 which calls for the County to establish a common greenhouse gas measurement platform. Collaborative greenhouse gas reporting is further supported by the King County Cities Climate Collaboration Interlocal Agreement between King County and partner cities. In addition, Using Scope5's dashboard will also help us promote policies in the Comprehensive Plan, specifically Policies E-5.1, E-5.2 and E-5.4.</p> <p>[This request renews a one-time service package included in the 2017-2018 Budget on an ongoing basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 15,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 7,500	\$ -	\$ 7,500	\$ -	\$15,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 7,500	\$ -	\$ 7,500	\$ -	\$15,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Scope 5 Dashboard and K4C Dues	19PB07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	7,500	-	7,500	-	15,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	7,500	-	7,500	-	15,000	-

Total Before Offsets	7,500	-	7,500	-	15,000	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	7,500	-	7,500	-	15,000	-
Total	7,500	7,500	7,500	7,500	15,000	15,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Planning Intern				19PB08
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Planning and Building Admin		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Provide funds for a Planning Intern, working an average of 12 hours per week, to assist the Department in advancing short- and long-range Planning tasks on the Planning Work Program adopted by City Council.					
JUSTIFICATION					
The Planning and Building Department has successfully operated an Intern program in the past, including in 2018, and has found it to be beneficial in economically advancing Planning Work Program tasks. In 2018, the Planning Intern's work focused on enhancing the use of images and graphics in our neighborhood plan updates, allowing staff to have more meaningful conversations with community members about Council priorities such as increasing the City's supply of missing middle housing and accessory dwelling units, and promoting transit oriented development around major transportation nodes. In addition to augmenting existing staff resources, the Intern position also allows the Department to nurture the next generation of Planners and maintain connections with the latest academic research on public outreach, urban design, and land use.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 12,642	\$ -	\$ 12,742	\$ 25,384
Supplies & Services	\$ -	\$ 150	\$ -	\$ 150	\$ 300
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 12,792	\$ -	\$ 12,892	\$25,684
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 12,792	\$ -	\$ 12,892	\$25,684

2019-20 SERVICE PACKAGE REQUEST

TITLE	Planning Intern	19PB08
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	10,402	-	10,402	-	20,804
Benefits	-	2,240	-	2,340	-	4,580
Subtotal Personnel Services	-	12,642	-	12,742	-	25,384

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-		-		-	
Services	-	150	-	150	-	300
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	150	-	150	-	300

Total Before Offsets	-	12,792	-	12,892	-	25,684
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	12,792	-	12,892	-	25,684
Total		12,792		12,892		25,684

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Urban Forester (0.50 temporary FTE increase)			19PB09	
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Planning and Building Admin		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Continue the temporary .50 FTE for the Urban Forester through 2020 to accomplish urban forestry goals.					
JUSTIFICATION					
<p>Issues of tree protection/preservation and urban forestry continue to be at the forefront of many of the Planning and Building Department's long-range planning efforts. The City Council and the community are requesting staff resources that are dedicated to fostering understanding of the City's tree code, while protecting the City's tree canopy and making the code less burdensome on property owners and development applicants. Maintaining a full-time Urban Forester will be integral to completing and advancing the Department's work in this area. The top tree-related Council-priority tasks over the next two years that will require a dedicated, full-time Urban Forester are summarized below:</p> <p>1) Chapter 95 (Tree Management and Required Landscaping): a comprehensive update of the City's tree code to integrate best practices and respond to community, property owner, and City Council concerns about the protection of tree canopy and environment, the complexity of the code, and ability to reasonably manage vegetation (possibly including Holmes Point Overlay-related amendments). 2) Tree Canopy Assessment: an evaluation to track the performance of the City's tree canopy over the last 10 years to ensure continued compliance with the Comprehensive Plan's 40% tree canopy goal. 3) Public Education on Tree Regulations: Includes development of videos to help property owners navigate the tree code, City newsletter articles, and improved website content and handouts. 4) Other Projects: the Urban Forester will continue to be an integral part of other Council-priority projects, including neighborhood plan updates, design strategies for Totem Lake, and the Shoreline Master Program (scheduled for completion in 2019).</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.50	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 63,534	\$ -	\$ 63,927	\$ 127,461
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 63,534	\$ -	\$ 63,927	\$127,461
Expenditure Savings	\$ -	\$ -	\$ -	\$ 63,730	\$ 63,730
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 63,534	\$ -	\$ 197	\$63,731

2019-20 SERVICE PACKAGE REQUEST

TITLE	Urban Forester (0.50 temporary FTE increase)	19PB09
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	0.50	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	43,616	-	43,616	-	87,232
Benefits	-	19,918	-	20,311	-	40,229
Subtotal Personnel Services	-	63,534	-	63,927	-	127,461

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	63,534	-	63,927	-	127,461
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	63,730	-	63,730
Subtotal Expenditure Offsets	-	-	-	63,730	-	63,730

Total Offsets	-	-	-	63,730	-	63,730
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	63,534	-	197	-	63,731
Total		63,534		197		63,731

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Totem Lake Enhancement Plan - Wayfinding				19PB10
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Design and fabrication of one or more elements of a Totem Lake Business District branding concept to assist with wayfinding.					
JUSTIFICATION					
<p>At the May 28, 2018 City Council meeting, the Council directed staff to "prepare a proposal to be considered in the 2019/20 budget for funding a comprehensive wayfinding plan for the Totem Lake Business District to address vehicular pedestrian and bicycle wayfinding and signage; complement and integrate wayfinding and signage with new symbols gateway program; and incorporate place making strategies." This service package addresses the Council's request by providing funds to retain an artist to prepare a family of designs for a wayfinding program, and to fabricate and install one or more of the designs. A comparable project is the process that was followed for development and fabrication of a sidewalk medallion that is being fabricated and installed as sidewalk improvements are implemented City-wide. The service package request is for \$25,000. Matching funds are potentially available from two sources. First, staff has applied for \$30,000 from 4Culture to provide for an artist to design the wayfinding identifiers and other artwork to provide a sense of place in the Totem Lake District. The 4Culture process is competitive and the City has yet to learn whether it is the recipient of the grant. Second, there is \$100,000 that is designated for art in the Village at Totem Lake in the Development Agreement. The art must be agreed upon by City and Centercal, the developers, in order for the City to pay Centercal for the installations. If the wayfinding is related to the Centercal site, it may be possible to use some of this funding.</p> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 25,000	\$ -	\$ -	\$25,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 25,000	\$ -	\$ -	\$25,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Totem Lake Enhancement Plan - Wayfinding	19PB10
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	25,000	-	-	-	25,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	25,000	-	-	-	25,000

Total Before Offsets	-	25,000	-	-	-	25,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	25,000	-	-	-	25,000
Total	-	25,000	-	-	-	25,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	General Neighborhood Planning			19PB11	
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Funding for technical analyses to support the neighborhood plan updates in Kirkland's central area (Moss Bay, Market, Norkirk, and Highlands).					
JUSTIFICATION					
<p>The neighborhood plan updates scheduled for 2019-20 include the central neighborhoods of Moss Bay, Market, Norkirk, and Highlands. This work will likely be paired with an evaluation of whether Downtown should be designated as an Urban Growth Center (also a 2019 Planning Work Program task). Because these are established neighborhoods with well-organized community and business groups, issues of growth and change may be contentious. Staff is anticipating that any Urban Growth Center Designation (which could increase Kirkland's eligibility for regional transportation funding) may require a technical socioeconomic and/or transportation analysis that would benefit from consultant assistance. Similarly, one or more of the neighborhood plans may require economic or view/visual studies to help the community understand the impacts of change. The budget request in this service package would provide resources for one or more technical analysis, and would help advance the major long-range planning initiatives scheduled for the next two years.</p> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 30,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 15,000	\$ -	\$ 15,000	\$30,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 15,000	\$ -	\$ 15,000	\$30,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	General Neighborhood Planning	19PB11
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	15,000	-	15,000	-	30,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	15,000	-	15,000	-	30,000

Total Before Offsets	-	15,000	-	15,000	-	30,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	15,000	-	15,000	-	30,000
Total	-	15,000	-	15,000	-	30,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	ARCH Housing Trust Fund (HTF)				19PB12
DEPARTMENT	COST CENTER		FUND		
Non-Departmental	ARCH		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
This service package request will provide monetary support to the ARCH (A Regional Coalition for Housing) housing trust fund. It will continue the City's contribution of \$415,000 through 2020.					
JUSTIFICATION					
<p>ARCH maintains a trust fund that is used to support projects serving low-income, moderate-income and special needs housing throughout the Eastside. The annual goal for the trust fund, which was recently updated for inflation, is between \$1.6 million and \$3.4 million. Kirkland's fair share contribution to the trust fund, using formulas developed by ARCH to establish parity among member jurisdictions, is between \$307,000 and \$455,000. The midpoint of this range is \$381,000.</p> <p>Since annexation, the City has contributed an average of \$450,000 per year, including both general funds (\$415,000) and Community Development Block Grant funds (\$35,000). In the last two years, the City contributed over \$4 million in additional resources such as fee waivers, land sale proceeds, REET funds, and in-lieu fees from private developments. These additional resources have supported the Women and Family Shelter and the preservation of the Houghton Apartments that were transferred to the King County Housing Authority.</p> <p>With the transition from a CDBG Consortium member to a Joint Agreement City that took effect in 2015, the City has more control over how it's CDBG capital dollars are spent. The CDBG capital allocation was \$132,000 in 2017 and \$128,000 in 2018 which City Council chose to use to provide an additional contribution to the ARCH Housing Trust Fund in 2017 and 2018. Although the CDBG funds could also use the for City infrastructure projects in areas where at least 51% of residents are low or moderate income, or for community facilities that serve a regional clientele (such as Sophia's Place or the Elder and Adult Day Services Center in Bellevue) the Council may also choose use the funds to again augment the contribution to the ARCH Housing Trust fund.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 415,000	\$ -	\$ 415,000	\$ 830,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 415,000	\$ -	\$ 415,000	\$830,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 415,000	\$ -	\$ 415,000	\$830,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	ARCH Housing Trust Fund (HTF)	19PB12
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	415,000	-	415,000	-	830,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	415,000	-	415,000	-	830,000

Total Before Offsets	-	415,000	-	415,000	-	830,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	415,000	-	415,000	-	830,000
Total		415,000		415,000		830,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Records Management Specialist(s)				19PB13	
DEPARTMENT		COST CENTER		FUND		
Planning and Building		Building Administration		General Fund		
COUNCIL GOALS						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation		
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Neighborhoods		
				<input type="checkbox"/> Housing		
				<input type="checkbox"/> Public Safety		
DESCRIPTION						
Convert one Office Specialist position to a Records Management Specialist, and convert a temporary Records Management Specialist to ongoing.						
JUSTIFICATION						
<p>Planning & Building public record requests (PRR) continue to increase each year. The Department is projecting to process over 760 requests this year which is about a 30% increase from last year. The total number of PRR's for Planning & Building has climbed each year since 2010 with the rapid development of Kirkland. The requested records types have become more varied and the volume and complexity of the records that have been requested are becoming more intense and challenging. During peak season from July to September the Department typically receives more than 12 requests per day and 6-7 requests per day on average. Except for the Police department and the Court, the Planning & Building department receives the most public records requests.</p> <p>To complete a complicated case requires between 5 and 12 hours, which involves a large amount of research and coordination with staff, record analysis, scanning, and constant communication with the customer to clarify their needs. Since the records are stored at various locations both on site and off site, locating and ordering the requested records also takes a considerable amount of time and effort. Even for the simple tasks it will take 30-45 minutes to research and fulfill the request. The ratio of the complicated cases to simple ones is 4:6.</p> <p>Besides PRR work, staff are currently scanning and uploading a large amount of requested building and planning records into EnerGov, processing and archiving both backlogged and ongoing building records, and providing training and assistance to the entire admin staff on records scanning, record type analysis and retention schedule and archiving related issues.</p> <p>Currently the department has temporary funding for a Records Specialist (1.0 FTE) and a Clerical On-call (.25 FTE), and ongoing funding for an Office Specialist (1.0 FTE). To improve the efficiency and structure of the department, we are requesting two on-going Records Specialists to allow for greater records expertise, cross training, backfill, and better coverage throughout the department. The current volume of public records requests requires 1.5 FTE. Another .50 FTE is also needed for essential administrative records management activities such as archiving, scanning and electronic records management.</p> <p>[The City Manager's recommendation funds this request at the 2017-18 level of \$28,728 using On-Call Clerical staffing.]</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF POSITIONS REQUESTED		Ongoing	2.00	One-Time	0.00	
COST SUMMARY		2019		2020		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 184,916	\$ -	\$ 185,969	\$ -	\$ 370,885
Supplies & Services		\$ 6,500	\$ 977	\$ 6,500	\$ -	\$ 13,977
Other		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 191,416	\$ 977	\$ 192,469	\$ -	\$384,862
Expenditure Savings		\$ 90,727	\$ -	\$ 90,727	\$ -	\$ 181,454
Offsetting Revenue		\$ 100,689	\$ -	\$ 101,742	\$ -	\$ 202,431
Net Service Package Cost		\$ -	\$ 977	\$ -	\$ -	\$977

2019-20 SERVICE PACKAGE REQUEST

TITLE	Records Management Specialist(s)	19PB13
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	117,033	-	117,033	-	234,066	-
Benefits	67,883	-	68,936	-	136,819	-
Subtotal Personnel Services	184,916	-	185,969	-	370,885	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	6,500	977	6,500	-	13,000	977
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	6,500	977	6,500	-	13,000	977

Total Before Offsets	191,416	977	192,469	-	383,885	977
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	100,689	-	101,742	-	202,431	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	100,689	-	101,742	-	202,431	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	90,727	-	90,727	-	181,454	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	90,727	-	90,727	-	181,454	-

Total Offsets	191,416	-	192,469	-	383,885	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	977	-	-	-	977
Total		977		-		977

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Lead Building Inspector				19PB14
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Building Inspections		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Convert a regular ongoing inspection position to a temporary lead inspection position.					
JUSTIFICATION					
<p>An unprecedented amount of construction has occurred over the last few years, which is expected to continue into the next budget cycle. This has caused our inspection staffing to increase from 8 ongoing positions with 1 temporary position, to 8 ongoing positions with 3 temporary positions. The increased number of inspectors is causing span of control issues for the Inspection Supervisor. Adding a lead inspector would bring the span of control from eleven to five. Through the next two years, there will be ongoing construction of several large projects such as Kirkland Urban, the Village at Totem Lake, and LifeBridge. With the building activity currently underway, there is an important need to convert an on-going inspection position to a temporary Lead Inspector position during the build out of those large projects.</p> <p>The temporary lead position would provide support to the Inspection Supervisor by being another resource out on the construction sites to answer questions from contractors, homeowners and even other staff that may not be able to do a site visit in a timely manner. The lead position would also be able to help with field audits (as recommended by the Zucker Report) and provide onsite training and support when the supervisor may otherwise be unavailable. The lead would also work closely with the Inspection Supervisor to provide input on performance evaluations. Additionally, the lead would be available to provide, monitor, and make recommendations for training for inspection staff.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 9,642	\$ -	\$ -	\$ 9,642
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 9,642	\$ -	\$ -	\$9,642
Expenditure Savings	\$ -	\$ -	\$ -	\$ 9,642	\$ 9,642
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 9,642	\$ -	\$ (9,642)	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Lead Building Inspector	19PB14
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	8,000	-	-	-	8,000
Benefits	-	1,642	-	-	-	1,642
Subtotal Personnel Services	-	9,642	-	-	-	9,642

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	9,642	-	-	-	9,642
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	9,642	-	9,642
Subtotal Expenditure Offsets	-	-	-	9,642	-	9,642

Total Offsets	-	-	-	9,642	-	9,642
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	9,642	-	(9,642)	-	-
Total		9,642		(9,642)		-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Equipment/Software Upgrade for Electronic Plan Review				19PB15
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Building Administration		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Equipment and software upgrade for more efficient electronic plan review.					
JUSTIFICATION					
<p>Currently the Building Plans Examiner workgroup has a mixture of computer monitors and TV's (1 each per work station) in various sizes. The TV's were purchased 4 years ago instead of monitors because they were the most affordable option for extra large screens. Since then, there have been numerous efficiency and operational issues such as poor/inconsistent resolution and sluggish document viewing and markup/editing. Now that technology has progressed, extra-large monitors are more affordable. By purchasing two 42" matching monitors per workstation, the Plans Examiner can quickly and efficiently navigate and review complex electronic plans, while still monitoring other systems such as Skype (for inspections) and Outlook. In order to operate these monitors at a high resolution, mid-range computers are needed. The mid-range computers contain a discrete graphic card as opposed to a built-in, integrated graphic card. Some of the Plans Examiners already have this type of computer, but a few more are needed to complete the upgrade.</p> <p>The majority of the development services plan reviewers are using BlueBeam Revu software for their plan review. Although this software is sufficient for the average user, BlueBeam Extreme has more robust features for power users, such as the Building Plans Examiner workgroup. The added features allow for automating complex processes (hyperlinking detail) and enhancing document collaboration (intuitive markup). The enhanced features can be viewed by staff as well as customers in BlueBeam Revu (BlueBeam Extreme is not needed to view/use the hyperlinks once created).</p> <p>This workstation and BlueBeam enhancement will improve plan review efficiency and allow us to continue to meet customer service goals and review time obligations.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 198	\$ 33,310	\$ 198	\$ -	\$ 33,706
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 198	\$ 33,310	\$ 198	\$ -	\$33,706
Expenditure Savings	\$ -	\$ -	\$ -	\$ 33,310	\$ 33,310
Offsetting Revenue	\$ 198	\$ -	\$ 198	\$ -	\$ 396
Net Service Package Cost	\$ -	\$ 33,310	\$ -	\$ (33,310)	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Equipment/Software Upgrade for Electronic Plan Review	19PB15
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	29,350	-	-	-	29,350
Services	198	3,960	198	-	396	3,960
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	198	33,310	198	-	396	33,310

Total Before Offsets	198	33,310	198	-	396	33,310
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	198	-	198	-	396	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	198	-	198	-	396	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	33,310	-	33,310
Subtotal Expenditure Offsets	-	-	-	33,310	-	33,310

Total Offsets	198	-	198	33,310	396	33,310
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	33,310	-	(33,310)	-	-
Total		33,310		(33,310)		-

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Technology Enhancement for Improved Customer Experience				19PB16
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Building Administration		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Skype interface for video inspection services and public facing visualization tool for real-time reporting of plan review timelines.					
JUSTIFICATION					
<p>This service package would offer video inspection services for eligible permit types such as water heater installations. The City currently does not have the appropriate technology needs to create a custom interface created. The OneConsultation service offering from Modality Labs is a means to that end. The OneConsultation product is a video consultation service that leverages the Skype for Business licensing that we already own. It offers a client-less interface for the end-user (which eliminates the need to install programs/apps) and allows consultations to be set up on an ad-hoc basis. This service offering provides the best chance at having a high level of adoption and user satisfaction among end-users. The cost of the interface creation is \$8,400 and includes 12 months of service. After the first 12 months, a \$700 monthly subscription fee will apply and can be cancelled without further obligation, if dissatisfied. This feature will benefit homeowners by allowing same-day inspections with the installers before they leave the job site.</p> <p>The Tableau Viz license will allow staff to publish charts and graphs on the city's public website at real time. This will satisfy a request from the Master Builders to provide real time reporting of permit information such as current review times. In order to use Tableau the following types of licenses would be needed:</p> <p>1.) The Tableau Creator, which gives full analytics capabilities to analysts and power users. Creator includes Tableau Desktop, which enables users to connect to virtually any data anywhere. The Creator license includes Tableau Server, giving users the ability to publish and share their work.</p> <p>2.) Tableau Explorer gives business users the ability to access and explore published data sources (published by the Tableau Creators) to create Visualization based on that data.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 18,400	\$ 2,000	\$ 8,400	\$ 28,800
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 18,400	\$ 2,000	\$ 8,400	\$28,800
Expenditure Savings	\$ -	\$ -	\$ -	\$ 26,800	\$ 26,800
Offsetting Revenue	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
Net Service Package Cost	\$ -	\$ 18,400	\$ -	\$ (18,400)	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Technology Enhancement for Improved Customer Experience	19PB16
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	18,400	2,000	8,400	2,000	26,800
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	18,400	2,000	8,400	2,000	26,800

Total Before Offsets	-	18,400	2,000	8,400	2,000	26,800
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	2,000	-	2,000	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	2,000	-	2,000	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	26,800	-	26,800
Subtotal Expenditure Offsets	-	-	-	26,800	-	26,800

Total Offsets	-	-	2,000	26,800	2,000	26,800
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	18,400	-	(18,400)	-	-
Total		18,400		(18,400)		-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary CIP Planner				19PB17
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Current Planning		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Provide a Planner position dedicated to expedited land use review of the City's Capital Improvement Projects (CIP).					
JUSTIFICATION					
This service package was requested by the Public Works CIP Group and would create a new temporary Planner position within the Planning and Building Department. The position would be dedicated solely to expedited review of land use permits and grading permits associated with City Capital Improvement projects and projects in Kirkland by other governmental agencies (WSDOT, ST, LWSD, etc.).					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 119,867	\$ -	\$ 120,598	\$ 240,465
Supplies & Services	\$ -	\$ 4,764	\$ -	\$ 1,309	\$ 6,073
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 124,631	\$ -	\$ 121,907	\$ 246,538
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Net Service Package Cost	\$ -	\$ 99,631	\$ -	\$ 96,907	\$ 196,538

2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary CIP Planner	19PB17
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	1.00	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	81,257	-	81,257	-	162,514
Benefits	-	38,610	-	39,341	-	77,951
Subtotal Personnel Services	-	119,867	-	120,598	-	240,465

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	3,237	-	150	-	3,387
Services	-	1,527	-	1,159	-	2,686
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	4,764	-	1,309	-	6,073

Total Before Offsets	-	124,631	-	121,907	-	246,538
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	25,000	-	25,000	-	50,000
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	25,000	-	25,000	-	50,000

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	25,000	-	25,000	-	50,000
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	99,631	-	96,907	-	196,538
Total		99,631		96,907		196,538

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Development Geo-Notification Application			19PB18	
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Planning and Building Admin		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Develop a GIS-based application that would allow the community to receive text or email alerts when development projects or legislative changes are proposed in their vicinity.					
JUSTIFICATION					
<p>The City has a public notification process for many land use applications and legislative changes (i.e. - rezones) that involves notice boards, publication in the newspapers, and mailings. Even with these processes, citizens often say they did not know about a development in their neighborhood. In addition, many development projects don't require a land use permit and the associated public notice. These projects may still generate community interest in the immediate or broader neighborhood. Although the community does not have the opportunity to participate in a public process and influence these types of non-discretionary permits, they still may wish to be informed about upcoming change and construction in their neighborhood. Often, a neighbor may not be aware of new construction until the equipment shows up on the job site – at which time they contact the City to find out what is happening and how they can learn more. The proposed application would enable Kirkland residents to self-select the information that is useful to them (note that it is not intended to replace the land use notification process). The application would have similar functionality to the City's crime mapping application (www.crimemapping.com/map/wa/kirkland) where users could select the desired notifications by development type and proximity. With the notification, the goal would be to include links to available project and contact information contained in the mybuildingpermit.com website.</p> <p>Once the functionality is developed as part of this project, it is likely that the application could expand with future projects to provide other geographically-based notifications to Kirkland citizens.</p> <p>[The City Manager's recommendation funds this request at \$110,000 to increase the notification radius from 300 to 500 feet.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 100,000	\$ -	\$ -	\$100,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 100,000	\$ -	(100,000)	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Development Geo-Notification Application	19PB18
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	100,000	-	-	-	100,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	100,000	-	-	-	100,000

Total Before Offsets	-	100,000	-	-	-	100,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	100,000	-	100,000
Subtotal Expenditure Offsets	-	-	-	100,000	-	100,000

Total Offsets	-	-	-	100,000	-	100,000
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	100,000	-	(100,000)	-	-
Total		100,000		(100,000)		-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Planned Unit Development Valuation Tool				19PB19
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Create a tool to help staff and City Council ascertain the value of public and developer benefits proposed as part of a Planned Unit Development (PUD).					
JUSTIFICATION					
The 2018-20 Planning Work Program adopted by City Council includes the development of a "framework for more effectively evaluating whether public benefits are sufficient for PUDs, and will include consideration of an approach that looks at the potential value of a PUD's benefits to an applicant against the value of the proposed public benefit." This work program item was conceived to address difficulties expressed by the City Council and staff in ascertaining whether the value of public benefits proposed by a development applicant in a PUD (e.g., parks, recreation facilities, transportation infrastructure, environmental amenities) is equivalent to or exceeds the value that a developer gets from a PUD (e.g., the value associated with an increase in residential density or other flexibility in development regulations). In working on this task, staff coordinated with local economic firms to identify the feasibility and utility of a PUD valuation tool, and developed a basic set of criteria to use in developing the tool. These criteria were presented to the Planning Commission, Planning and Economic Development Committee, Public Works-Parks-Human Services Committee, and Houghton Community Council between June and August 2018, and members agreed to recommend that staff pursue a PUD valuation tool. The budget identified as part of this service package is based on staff's analysis and rough cost estimates provided by local economic firms.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Planned Unit Development Valuation Tool	19PB19
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	40,000	-	-	-	40,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	40,000	-	-	-	40,000

Total Before Offsets	-	40,000	-	-	-	40,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	40,000	-	-	-	40,000
Total	-	40,000	-	-	-	40,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Incentivize Construction of Accessory Dwelling Units				19PB20
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
This service package would provide funding to incentivize the creation of Accessory Dwelling Units (ADUs) throughout the City. One of the top recommendations of the Housing Strategy Advisory Group was that the City explore ways to increase the creation of ADUs, as they are an underutilized form of housing.					
JUSTIFICATION					
This summer, the Planning and Building Department used an Innovation Intern Grant to engage a graduate student in an analysis of the City's current ADU policies and regulations. The next step in the process will be to include an item on the 2019-21 Planning Work Program to move forward with updated regulations and incentives for ADU construction. The service package would be used to support the following:					
<p>1. Pre-approved ADU Plans (\$45,000). This concept involves hiring architects through an RFP process to create three "pre-approved" standard, cost-effective, and code-compliant design and construction ADU plans. These plans could then be given or sold inexpensively to the public, who could then customize them or build them as-designed. Could substantially eliminate or reduce architect fees, which can be 10-15% of the cost of construction but may require some customization.</p> <p>2. Permit Review Fee Waiver (\$50,000). Under this concept, the City would waive up to \$5,000 of permit review fees for the first 10 ADU applicants to use the pre-approved plan prototypes. For a standard ADU, \$5,000 would cover building permit review, plan review, energy code, ADU application, surface water, fire department plan review, roof and drain connection fees, and other fees. The would result in real savings for ADU development costs absent any high construction/design costs. This incentive appears as a negative revenue amount in the service package cost and the City's budget.</p> <p>3. Additional Outreach/Education Resources (\$5,000). Provide funding to develop new educational resources that would help people navigate the ADU design, permitting, development, and rental processes. Videos, ADU handbooks (see example at https://www.ladbs.org/docs/default-source/publications/misc-publications/adu-guidebook.pdf?sfvrsn=12), and an improved website are all possibilities. This could help community members navigate a potentially-complicated process.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.00
COST SUMMARY		2019		2020	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 50,000	\$ -	\$ 50,000
Other		\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 50,000	\$ -	\$ 50,000
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ (50,000)	\$ -	\$ (50,000)
Net Service Package Cost		\$ -	100,000	\$ -	\$ 100,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Incentivize Construction of Accessory Dwelling Units	19PB20
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	50,000	-	-	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	50,000	-	-	-	50,000

Total Before Offsets	-	50,000	-	-	-	50,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	(50,000)	-	-	-	(50,000)
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	(50,000)	-	-	-	(50,000)

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	(50,000)	-	-	-	(50,000)
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	100,000	-	-	-	100,000
Total	-	100,000	-	-	-	100,000

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Court Security				19PD01	
DEPARTMENT		COST CENTER		FUND		
Police		Corrections		General Fund		
COUNCIL GOALS						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Economic Development		
			<input type="checkbox"/> Balanced Transportation		<input type="checkbox"/> Housing	
			<input type="checkbox"/> Neighborhoods		<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION						
The Police Department is requesting one Corrections Officer position through December 31, 2020 for court security.						
JUSTIFICATION						
<p>Although Washington's court facilities are typically safe and peaceful, security breaches are occurring more and more regularly. Violence in courthouses has resulted in lives being lost and injuries suffered</p> <p>Many other courts in the area have full time, armed security. King County District courts have full time deputies assigned to them, as do Kent, Renton, Auburn, and Everett. KMC and KPD believe that full time jail security, will reduce the risk of incidents while providing service for those that do occur.</p> <p>To provide similar security in the Kirkland Court the Police Department has provided Corrections Officers on overtime for a number of years. As the need in the Court has now grown to 38 hours a week, overtime is no longer a viable option for providing security. Therefore, the Department is requesting funding for an additional Corrections Officer. The officer would be under the supervision of the Chief of Police, but report daily to the Kirkland Municipal Court Presiding Judge or Court administrator, who will set the schedule and assign tasks as needed.</p> <p>Hiring an additional Corrections Officer, under the umbrella of the Police Department would also allow subjects to be taken into custody in the court room; ensure basic law enforcement principals and training are in place; enable uniforms, training and equipment to be provided by KPD.</p> <p>While not engaged in court security the officer would support other corrections duties as assigned.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	1.00	
COST SUMMARY		2019		2020		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 88,761	\$ -	\$ 91,953	\$ 180,714
Supplies & Services		\$ -	\$ 16,847	\$ -	\$ -	\$ 16,847
Other		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 105,608	\$ -	\$ 91,953	\$ 197,561
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ 105,608	\$ -	\$ 91,953	\$ 197,561

2019-20 SERVICE PACKAGE REQUEST

TITLE	Court Security	19PD01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	1.00
	2019		2020		Biennial
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing
Salaries	-	54,199	-	57,667	111,866
Benefits	-	34,562	-	34,286	68,848
Subtotal Personnel Services	-	88,761	-	91,953	180,714

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	6,202	-	-	-	6,202
Services	-	10,645	-	-	-	10,645
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	16,847	-	-	-	16,847

Total Before Offsets	-	105,608	-	91,953	-	197,561
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	105,608	-	91,953	-	197,561
Total		105,608		91,953		197,561

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Corrections Administrative Support Associate				19PD02
DEPARTMENT	COST CENTER		FUND		
Police	Corrections		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
The Kirkland Police department is requesting the continuation of the temporary Jail Administrative Support Associate (ASA) position through December 31, 2020.					
JUSTIFICATION					
<p>The Kirkland Police department is recommending the continuation of the ASA position hired with the funding of a one-time service package in 2017-18. This position will continue to oversee jail programs, enter warrants, enter financial information into Munis, fulfill Public Disclosure Requests (PDR) for the jail, verify data entry into the Tyler software system, and coordinate day to day job duties for the Electronic Home Detention (EHD) program among other administrative tasks. Although difficulty in the hiring process left the position vacant May 2018, the results since the hire have exceeded expectations. The incumbent took on the body of work originally intended for the position, but also created efficiencies and improved the use of data providing significant value to jail operations and analysis.</p> <p>Since the hire, the ASA has taken over administrative tasks previously performed by Corrections Officers allowing them to focus on solely on operations. This fulfills the following Police Strategic Plan recommendation: "Corrections Officers are entering approximately 150 warrants a week. It may be more cost effective to move records and clerical responsibilities to a civilian position."</p> <p>Oversight of the Electronic Home Detention (EHD) program has improved not only revenue collection related to the program but improved the efficiency of the program, inmate compliance through clarification of program rules to participating inmates, and communication with the court and probation regarding inmate status.</p> <p>Finally, the ASA will continue to assist jail staff by coordinating required jail programs including AA meetings, Religious services, Domestic Violence classes etc. They oversee coordination of volunteers, timely completion of background checks for volunteers, coordination of program logistics with jail staff, and coordination of surveys to obtain feedback on potential program improvements.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 86,599	\$ -	\$ 92,566	\$ 179,165
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 86,599	\$ -	\$ 92,566	\$179,165
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 86,599	\$ -	\$ 92,566	\$179,165

2019-20 SERVICE PACKAGE REQUEST

TITLE	Corrections Administrative Support Associate	19PD02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	1.00	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	49,543	-	52,890	-	102,433
Benefits	-	37,056	-	39,676	-	76,732
Subtotal Personnel Services	-	86,599	-	92,566	-	179,165

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	86,599	-	92,566	-	179,165
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	86,599	-	92,566	-	179,165
Total		86,599		92,566		179,165

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Over Hire Authority				19PD03
DEPARTMENT	COST CENTER		FUND		
Police	Patrol		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
The Police Department is requesting the extension of authority for two temporary over hire positions, originally approved in a 2017-18 mid-biennial service package, through December 31, 2020.					
JUSTIFICATION					
<p>Similar to neighboring agencies, the Kirkland Police Department continues to experience difficulties maintaining proper staffing levels due to attrition, primarily through retirements and Officer seeking opportunities in other Law Enforcement agencies or complete career changes. The Department has approached full staffing several times in the last year but attrition continues to outpace hiring. There are a number of expected retirements in the next budget cycle and Officers that have applied at other agencies.</p> <p>The current hiring climate continues to be extremely competitive amongst the Puget Sound Law Enforcement agencies along with a reduction in qualified applicants. The authorization of over-hires has not only allowed the Department to better prepare for attrition but also provides for the extension of conditional job offers to more than just the current vacancies. This has resulted in the Department being able to hire strong candidates before they are lost to a neighboring agency.</p> <p>The cost of over hires is covered by vacancies in regular positions in the department.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	2.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Over Hire Authority	19PD03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	2.00	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	-	-	-	-	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Police Support Associate				19PD04
DEPARTMENT	COST CENTER		FUND		
Police	Other Police Support		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
<p>The Kirkland Police Department is requesting the continuation of the temporary Police Support Associate through December 31, 2020. This position was originally funded for the 2017/2018 budget cycle to assist the Records Unit in addressing a significant backlog of cases that needed to be reviewed and purged.</p>					
JUSTIFICATION					
<p>The Department was not able to fill the position until November of 2017. It was filled for a total of 17.5 months of the 24 months that were budgeted for 2017/2018. During the same time period, the Records Unit experienced turnover that required the hiring of a Unit Supervisor, Public Disclosure Analyst and Police Support Associate.</p> <p>The turnover has made it difficult to utilize the temporary position to focus on record retention. It has primarily supplemented daily staffing in order to maintain quality service. The Records unit has been fully staffed since March of 2018. Since that time, Staff has been able to reduce the backlog of cases by 10,204 cases. The police support associate that has primary responsibility for retention has been able to train two additional police support associates to help with retention, while the temporary position handles daily records responsibilities. There are currently 75,543 cases that need to be reviewed for purging and it is anticipated that roughly 14,000 more cases will be coming up for retention review during the 2019/2020 budget cycle.</p> <p>The Records Unit processed an average of 207 public disclosure requests per month in 2017 and have handled an average of 198 requests per month year-to-date in 2018. The reduction may not accurately represent a decline in demand and may actually represent a reduction in efficiency as the department has been training a new Public Disclosure Analyst that had no prior experience. There are an average of 40 public disclosure requests pending in the work queue at any given time. Reducing the records backlog will reduce the number of cases that must be reviewed in response to a to public disclosure request.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 87,648	\$ -	\$ 94,220	\$ 181,868
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 87,648	\$ -	\$ 94,220	\$181,868
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 87,648	\$ -	\$ 94,220	\$181,868

2019-20 SERVICE PACKAGE REQUEST

TITLE	Police Support Associate	19PD04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	1.00
	2019		2020		Biennial
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing
Salaries	-	50,413	-	54,252	104,665
Benefits	-	37,235	-	39,968	77,203
Subtotal Personnel Services	-	87,648	-	94,220	181,868

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	87,648	-	94,220	-	181,868
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	87,648	-	94,220	-	181,868
Total		87,648		94,220		181,868

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Digital Evidence Storage				19PD05
DEPARTMENT	COST CENTER		FUND		
Police	Other Police Support		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
The Kirkland Police Department (KPD) is requesting funding for a stand-alone evidence tracking software system that also includes streamlined digital evidence storage.					
JUSTIFICATION					
<p>The Strategic Plan recommended "conducting a lean analysis of Records, archiving, evidence and others to identify opportunities to create more efficient processes". A LEAN process was conducted in 2017 that identified inefficiencies due to an inability to destroy property in the evidence room.</p> <p>The Department currently tracks all evidence using a module in the Tyler/New World system that also includes the records management system (RMS). The sole use of the Tyler modules, creates a permanent link between a police report and the evidence associated with that report. While a police report may be eligible for destruction under the rules of public disclosure, the evidence associated with that report often has a longer retention requirement. In addition, the Department does not currently have enough secure evidence storage for the copious amounts of video, cellular and mp3/jpeg evidence associated with today's criminal investigations.</p> <p>Staff has identified a solution to separate the police report from the evidence that also provides secure digital media storage through the purchase of EvidenceOnQ software system as well as dedicated servers.</p> <p>It should be noted that three years worth of annual maintenance is included in the up-front costs. After the three years is up this maintenance will cost \$20,740 per year. The vendor indicates in their quote that this figure will increase no more than 3% annually.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # ITC1003					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 6,894	\$ 161,954	\$ 6,894	\$ -	\$ 175,742
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 6,894	\$ 161,954	\$ 6,894	\$ -	\$175,742
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 6,894	\$ 161,954	\$ 6,894	\$ -	\$175,742

2019-20 SERVICE PACKAGE REQUEST

TITLE	Digital Evidence Storage	19PD05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	41,999	-	-	-	41,999
Services	6,894	119,955	6,894	-	13,788	119,955
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	6,894	161,954	6,894	-	13,788	161,954

Total Before Offsets	6,894	161,954	6,894	-	13,788	161,954
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	6,894	161,954	6,894	-	13,788	161,954
Total	168,848		6,894		175,742	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Police Officer Recruitment				19PD06
DEPARTMENT	COST CENTER		FUND		
Police	Police Administration		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
The Police Department is requesting recruiting services to improve identification of qualified candidates.					
JUSTIFICATION					
The Kirkland Police Department, like many others across the area, has faced difficulty maintaining staffing levels over the past few years. A combination of retirements and transfers has prevented the Department from reaching full staffing and has resulted in upwards of ten vacancies at a time. The Department also seeks to increase diversity among its employees. By employing recruiting services, the Department will be able to better identify qualified candidates of diverse backgrounds who are more likely to stay with the Department for an extended period of time.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 200,000	\$ -	\$ -	\$200,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 200,000	\$ -	\$ -	\$200,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Police Officer Recruitment	19PD06
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	200,000	-	-	-	200,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	200,000	-	-	-	200,000

Total Before Offsets	-	200,000	-	-	-	200,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	200,000	-	-	-	200,000
Total	-	200,000	-	-	-	200,000

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Pro Active Team, School Resource Officers, and Neighborhood Resource Officers				19PD07
DEPARTMENT	COST CENTER		FUND		
Police	Crime Prevention		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Add four Pro Active officers to provide proactive policing, one Crime Analyst, four School Resource Officers, one Neighborhood Resources Officer, and all necessary vehicles, equipment, and training to support these positions if the Police Services & Community Safety ballot measure passes in November 2018.					
JUSTIFICATION					
<p>The City of Kirkland has experienced explosive growth and redevelopment resulting in over 4,500 new residential units and 1.5 million square feet of new office and retail space. It is expected that development will bring 7,600 new residents, hundreds of new businesses, and 4,500 new employees that will require police services. Additional officers in the City's Pro Active unit with the support of a Crime Analyst will increase the Police Department's ability to identify crime patterns and implement more preventative crime-fighting measures. This unit will focus on illegal drugs, car prowls, burglaries, mail theft, shoplifting, enforcement of extreme protection orders, and court-ordered gun forfeitures.</p> <p>Additionally, in response to recent mass shootings around the country hundreds of Kirkland residents and the Lake Washington School District have requested increased public safety measures to make Kirkland a safety community. The School District proposed cost sharing of four new School Resource officers in response to recent mass shootings at schools around the nation. The City will also add a Neighborhood Resource Officer to focus on community policing, code enforcement, and emergency calls involving mental health complications.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	10.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 925,595	\$ 18,162	\$ 1,298,886	\$ -	\$ 2,242,643
Supplies & Services	\$ 116,659	\$ 292,948	\$ 82,380	\$ -	\$ 491,987
Other	\$ -	\$ 199,805	\$ -	\$ -	\$ 199,805
Total Service Package Cost	\$1,042,254	\$ 510,915	\$1,381,266	\$ -	\$2,934,435
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 1,519,635	\$ -	\$ 1,414,800	\$ -	\$ 2,934,435
Net Service Package Cost	\$ (477,381)	\$ 510,915	\$ (33,534)	\$ -	\$ -

2019-20 SERVICE PACKAGE REQUEST

TITLE	Pro Active Team, School Resource Officers, and Neighborhood Resource Officers	19PD07
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PERSONNEL SERVICES

Ongoing Positions	10.00	Start Month	April	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	641,330	-	914,341	-	1,555,671	-
Benefits	284,265	18,162	384,545	-	668,810	18,162
Subtotal Personnel Services	925,595	18,162	1,298,886	-	2,224,481	18,162

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	186,190	-	-	-	186,190
Services	116,659	106,758	82,380	-	199,039	106,758
Vehicle Purchase	-	199,805	-	-	-	199,805
Capital	-	-	-	-	-	-
Subtotal Other	116,659	492,753	82,380	-	199,039	492,753

Total Before Offsets	1,042,254	510,915	1,381,266	-	2,423,520	510,915
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	1,350,000	-	1,067,047	-	2,417,047	-
Permits	-	-	-	-	-	-
Charges for Service	169,635	-	347,753	-	517,388	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	1,519,635	-	1,414,800	-	2,934,435	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	1,519,635	-	1,414,800	-	2,934,435	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	(477,381)	510,915	(33,534)	-	(510,915)	510,915
Total		33,534		(33,534)		-

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Wildland Fire Equipment & Training				19FD01
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Operations		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
The Fire Department is requesting continuation of funding for the Wildland program.					
JUSTIFICATION					
<p>In 2018 the City and the IAFF Local signed an interlocal agreement allowing Kirkland firefighters to participate in wildland deployments. In order for the program to continue to grow, the department requires funding for training and equipment. It is anticipated that by the next budget cycle, the program should become largely self sufficient. The funds requested are for training, overtime for training backfill, and safety equipment required for operations at wildland incidents.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$80,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$80,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Wildland Fire Equipment & Training	19FD01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	12,500	12,500	12,500	12,500	25,000	25,000
Services	7,500	7,500	7,500	7,500	15,000	15,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	20,000	20,000	20,000	20,000	40,000	40,000

Total Before Offsets	20,000	20,000	20,000	20,000	40,000	40,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	20,000	20,000	20,000	20,000	40,000	40,000
Total	40,000		40,000		80,000	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Blue Card Incident Command Certification Program				19FD02
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Training		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
<p>The Blue Card Incident Command Certification Program is a training program that provides didactic and manipulative training and evaluation; Continuing Education modules; and certification for fire department officers who serve in the role of Incident Command (IC). This request funds the enrollment of 31 KFD officers into the program, overtime for completing an evaluation process, certification of 4 officers as trainers, and hardware and software to administer the program.</p>					
JUSTIFICATION					
<p>Initial and ongoing training and use of IMS is required by WAC 296-305, Safety Standards for Firefighters and multiple NFPA standards, including 1021, 1500, and 1561. Each of these documents has their foundation in 2003's Homeland Security Directive 5: Management of Domestic Incidents, which established the National Incident Management System (NIMS). A challenge for KFD has been to develop and routinely deliver IMS training to our officers that is consistent, realistic, and standardized. These challenges in training manifest themselves on the emergency scene through inconsistent terminology, procedures, and tactics. In addition, lack of a structured IMS training program impacts our WSRB rating and will adversely affect us in our efforts to achieve accreditation. In addition, our current IMS training practices would place us at risk for an adverse finding from L&I in the event of an injury on the fireground.</p> <p>To address these challenges, this requests seeks funding for the implementation of the Blue Card IC Certification Program. This program is designed to train and certify ICs in managing NIMS Type 4 and Type 5 incidents. These incidents include multi-unit and multi-alarm structure fires – the most common type of high hazard incident managed by the KFD. The Blue Card program consists of four elements: 40 hours of online training, a 24-hour simulation lab, CE modules, and instructor training/support.</p> <p>The Blue Card program is a force multiplier within the KFD's two-person Training Division: instead of spending time developing, scheduling, and delivering IMS training content, training officers can devote their time to direct instruction and program management. iPads, will allow interactive training to be delivered at individual fire stations, keeping crews in their response areas and allowing all levels to participate. .</p> <p>Blue Card has been endorsed by the International Association of Fire Chiefs' Safety, Health, and Survival Section; the Center for Public Safety Excellence, the accrediting body for the fire service; the International Society of Fire Service Instructors; and the Fire Department Safety Officers Association. Locally, Blue Card has been adopted in King County Zone 3, Snohomish County, and by Eastside Fire & Rescue.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 54,062	\$ -	\$ -	\$ 54,062
Supplies & Services	\$ 4,375	\$ 39,535	\$ 4,375	\$ -	\$ 48,285
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 4,375	\$ 93,597	\$ 4,375	\$ -	\$102,347
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 4,375	\$ 93,597	\$ 4,375	\$ -	\$102,347

2019-20 SERVICE PACKAGE REQUEST

TITLE	Blue Card Incident Command Certification Program	19FD02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	47,452	-	-	-	47,452
Benefits	-	6,610	-	-	-	6,610
Subtotal Personnel Services	-	54,062	-	-	-	54,062

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	9,200	-	-	-	9,200
Services	4,375	30,335	4,375	-	8,750	30,335
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	4,375	39,535	4,375	-	8,750	39,535

Total Before Offsets	4,375	93,597	4,375	-	8,750	93,597
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	4,375	93,597	4,375	-	8,750	93,597
		97,972		4,375		102,347

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Ongoing Increase of Emergency Preparedness Coordinator				19FD03
DEPARTMENT	COST CENTER		FUND		
Fire	Emergency Management		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Increase the Emergency Preparedness Coordinator by 0.5 FTE to make the position a full 1.0 FTE.					
JUSTIFICATION					
<p>Current staffing levels in the Emergency Management division are insufficient to support all programs desired by the Council and community. Increasing the Emergency Preparedness Coordinator to a full time ongoing employee provides the division with the capacity to support the following programs:</p> <ul style="list-style-type: none"> - Volunteer management - CERT and CERT PODS - Preparedness education - EOC operational readiness - City staff preparedness programs - Delivery of internal and volunteer training 					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.50	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 54,251	\$ -	\$ 56,481	\$ -	\$ 110,732
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 54,251	\$ -	\$ 56,481	\$ -	\$110,732
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 54,251	\$ -	\$ 56,481	\$ -	\$110,732

2019-20 SERVICE PACKAGE REQUEST

TITLE	Ongoing Increase of Emergency Preparedness Coordinator	19FD03
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PERSONNEL SERVICES

Ongoing Positions	0.50	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	35,914	-	37,484	-	73,398	-
Benefits	18,337	-	18,997	-	37,334	-
Subtotal Personnel Services	54,251	-	56,481	-	110,732	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	54,251	-	56,481	-	110,732	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	54,251	-	56,481	-	110,732	-
Total	54,251		56,481		110,732	

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Promotional Testing				19FD04
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Operations		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
The Fire Department is requesting funds to update the promotional testing process.					
JUSTIFICATION					
The Fire Department is proposing to change vendors used for promotional testing. The Department wants to improve the clarity of the process for department employees and standardize expectations. The new vendor will conduct interviews and meetings with employees regarding testing procedures. The vendor will have access to employees to establish desired qualities in a leader, required qualifications, and a profile of potential candidate's work history.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 10,000	\$ -	\$ -	\$10,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 10,000	\$ -	\$ -	\$10,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Promotional Testing	19FD04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	10,000	-	-	-	10,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	10,000	-	-	-	10,000

Total Before Offsets	-	10,000	-	-	-	10,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	10,000	-	-	-	10,000
Total	-	10,000	-	-	-	10,000

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Training Prop at Fire Station 26				19FD05
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Training		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
The Fire Department is requesting a simulated metal building at Fire Station 26 to provide new training opportunities for all line Firefighters.					
JUSTIFICATION					
Fire Department personnel have a need for additional training props at Station 26, as this is the primary training ground in the City for suppression and rescue training. The prop would allow Fire to install a simulated three story metal building using shipping containers in which to practice hose handling, search and rescue, forcible entry and ground ladder work required by WAC and NFPA. This building will be set up to mimic the new styles of residential construction in Kirkland, providing firefighters more experience working in these increasingly common environments. Currently, to accomplish similar training, KFD units must leave the City and travel to Bellevue or Northshore Fire Departments, spending significant amounts of time out of service and unable to respond. Building this training prop in the City allows firefighters to train on duty and maintain the ability to respond while doing so. This service package will be a CIP Project.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 5,000	\$ 290,000	\$ 5,000	\$ -	\$ 300,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 5,000	\$ 290,000	\$ 5,000	\$ -	\$300,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 5,000	\$ 290,000	\$ 5,000	\$ -	\$300,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Training Prop at Fire Station 26	19FD05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	200,000	-	-	-	200,000
Services	5,000	90,000	5,000	-	10,000	90,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	5,000	290,000	5,000	-	10,000	290,000

Total Before Offsets	5,000	290,000	5,000	-	10,000	290,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	5,000	290,000	5,000	-	10,000	290,000
Total	295,000	5,000	5,000	300,000	300,000	300,000

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Sinking Fund Contribution for Training Prop Replacement				19FD06
DEPARTMENT	COST CENTER		FUND		
Non-Departmental	Other General Govt Services		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
The Fire Department is requesting an increased contribution to the Fire Sinking Fund to replace/reconfigure the Training Prop at Fire Station 26.					
JUSTIFICATION					
The Fire Department is requesting funding to replace/reconfigure the training prop at Fire Station 26. The prop is designed to be reconfigured every seven to ten years. This allows the Department to create new and different scenarios in which to train firefighters. It is particularly useful to create analogs to new types of residential developments to ensure firefighters are able to practice in an environment analogous to those they will experience in the City.					
[The City Manager's recommendation does not fund this request.]					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # PSC2000					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00		One-Time	0.00
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ 56,000
Total Service Package Cost	\$ 28,000	\$ -	\$ 28,000	\$ -	\$56,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 28,000	\$ -	\$ 28,000	\$ -	\$56,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Sinking Fund Contribution for Training Prop Replacement	19FD06
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase/Other	28,000	-	28,000	-	56,000	-
Capital	-	-	-	-	-	-
Subtotal Other	28,000	-	28,000	-	56,000	-

Total Before Offsets	28,000	-	28,000	-	56,000	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	28,000	-	28,000	-	56,000	-
Total	28,000		28,000		56,000	

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Thermal Imaging Camera Auxiliary Equipment				19FD07
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Operations		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
The Fire Department is requesting one-time funds for the purchase of mounting equipment, spare batteries, and chargers for thermal imaging cameras (TIC's).					
JUSTIFICATION					
TICs have evolved into the standard level of equipment on engines and ladders. The Department's current TICs are five generations old and are not constructed in a way that allows the Department to permanently install them on engines and ladders. The Fire Department's Thermal Imaging Cameras (TIC) are scheduled to be replaced in 2019 through the sinking fund. The new units are constructed in a manner to accomodate permanent installment on suppression apparatus, but the additional equipment such as hardware on which to mount the cameras, spare batteries, and chargers compatible with apparatus were not part of the original sinking fund budget. A one-time funding request to purchase this additional equipment will enable the Department to permanently equip suppression apparatus with TICs.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 25,000	\$ -	\$ -	\$25,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 25,000	\$ -	\$ -	\$25,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Thermal Imaging Camera Auxiliary Equipment	19FD07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	25,000	-	-	-	25,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	25,000	-	-	-	25,000

Total Before Offsets	-	25,000	-	-	-	25,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	25,000	-	-	-	25,000
Total	-	25,000	-	-	-	25,000

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Drone				19FD08
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Operations		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
The Fire Department is requesting funding to provide training and certification for personnel to operate a drone in support of emergency responses.					
JUSTIFICATION					
Drones are becoming more cost effective, easier to use, and more versatile in their applications for emergency services. New camera technology allows responders to use camera-equipped drones to conduct searches for victims in lakes, rivers, and large forested or urban areas. Drones can be utilized for "reading a building during fire operations to check for extension, fire growth and the extent of the problem." During a natural disaster incident a drone can be flown over critical infrastructure to quickly create situational awareness for both responders and emergency operations staff. The funding requested is for the required training for the safe and legal piloting of a drone by City personnel and the purchase of a drone.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY		2019		2020	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 15,000	\$ 25,000	\$ 15,000	\$ -	\$ 55,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 15,000	\$ 25,000	\$ 15,000	\$ -	\$55,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 15,000	\$ 25,000	\$ 15,000	\$ -	\$55,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Drone	19FD08
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	25,000	-	-	-	25,000
Services	15,000	-	15,000	-	30,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	15,000	25,000	15,000	-	30,000	25,000

Total Before Offsets	15,000	25,000	15,000	-	30,000	25,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	15,000	25,000	15,000	-	30,000	25,000
Total	40,000		15,000		55,000	

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Water Rescue Program				19FD09
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Operations		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Fire Administration is recommending ongoing funding for the water rescue program.					
JUSTIFICATION					
Water rescue is an established and valuable program for the City. Since its inception, the water rescue program has made a direct impact on the safety of our citizens. The program has grown since its inception but the ongoing budget dedicated to support this program has remained unchanged. To this point the Department has been able to identify savings on a one-time basis to support the program, but this is not a sustainable solution in the long-run. A dedicated ongoing funding source will ensure the program can purchase the needed equipment and supplies to sustain the current level.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 20,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 10,000	\$ -	\$ 10,000	\$ -	\$20,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 10,000	\$ -	\$ 10,000	\$ -	\$20,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Water Rescue Program	19FD09
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	10,000	-	10,000	-	20,000	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,000	-	10,000	-	20,000	-

Total Before Offsets	10,000	-	10,000	-	20,000	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	10,000	-	10,000	-	20,000	-
Total	10,000		10,000		20,000	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	ESO & Telestaff Training				19FD10
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Administration		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
The Fire Department is requesting funds for training of administrative staff and Chief Officers on the set up, use, and reporting functions of ESO (the fire and EMS records management system for incident reporting) and Telestaff (employee hours tracking). The companies that produce each product offer annual training through conferences.					
JUSTIFICATION					
The Fire Department is proposing to send staff to the annual conferences for Telestaff and ESO. Telestaff is the scheduling software for the Fire Department. Currently no administrative staff or Deputy Chiefs have the ability to establish rules, approve overtime, or approve time off; and have limited reporting capabilities. Training for Command and Administrative staff will improve management capabilities, particularly institutional controls regarding shift changes, time off, and overtime. This is of particular importance due to the Telestaff upgrade in 2018 that altered the functionality of the current software. ESO is the Fire and EMS records management systems for incident reporting. Command and Admin staff require additional training regarding the set up, configuration, and reporting characteristics of the program.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 15,000	\$ -	\$ -	\$15,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 15,000	\$ -	\$ -	\$15,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	ESO & Telestaff Training	19FD10
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	15,000	-	-	-	15,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	15,000	-	-	-	15,000

Total Before Offsets	-	15,000	-	-	-	15,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	15,000	-	-	-	15,000
Total	-	15,000	-	-	-	15,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Telestaff Call Back Module				19FD11
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Administration		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
The Fire Department is requesting software and professional services to automate assignment and communication of overtime for the operations division.					
JUSTIFICATION					
The Fire Department identified this improvement as an opportunity to establish institutional controls and improve the efficiency of automated overtime scheduling through Telestaff. The system will be set up with the current rules regarding Operations overtime and be able to quickly notify and fill openings in the daily roster. This avoids a cumbersome and time consuming manual process currently employed, and eliminate the potential conflict regarding the application of overtime staffing procedures.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 3,190	\$ -	\$ 3,290	\$ -	\$ 6,480
Supplies & Services	\$ 7,000	\$ 60,000	\$ 7,000	\$ -	\$ 74,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 10,190	\$ 60,000	\$ 10,290	\$ -	\$80,480
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 10,190	\$ 60,000	\$ 10,290	\$ -	\$80,480

2019-20 SERVICE PACKAGE REQUEST

TITLE	Telestaff Call Back Module	19FD11
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	2,800	-	2,884	-	5,684	-
Benefits	390	-	406	-	796	-
Subtotal Personnel Services	3,190	-	3,290	-	6,480	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	60,000	-	-	-	60,000
Services	7,000	-	7,000	-	14,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	7,000	60,000	7,000	-	14,000	60,000

Total Before Offsets	10,190	60,000	10,290	-	20,480	60,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	10,190	60,000	10,290	-	20,480	60,000
Total	70,190		10,290		80,480	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Customer Accounts Associate			19FA01	
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Cemetery Administration		Cemetery Operating		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The Finance & Administration Department is requesting a temporary 1.0 FTE Customer Accounts Associate position to be dedicated to Business License, False Alarm and Cemetery Administration.					
JUSTIFICATION					
<p>In December, 2016 the City hired a new temporary Office Specialist to assist with a backlog of processing business licensing applications and to help administer the False Alarm program. The position has been beneficial to the City, and has been a key to the greatly expedited delivery of licenses, invoices, and correspondence to customers. Business Licensing and False Alarm program revenues exceeding budget have funded the position. On November 29, 2018 the City of Kirkland will partner with the Washington State Department of Revenue to administer Kirkland's Business Licensing program. This represents a significant change for the Licensing program, and will alter how internal business practices operate. In January, 2017 the City hired a 0.50 FTE Customer Account Associate to perform administrative tasks for the Kirkland Cemetery. Going forward the Department believes that the Cemetery Administrative work can be accomplished with 0.25 FTE.</p> <p>The Department recommends that the existing temporary Office Specialist position be upgraded to a Customer Accounts Associate to support Business Licensing (0.50 FTE), the False Alarm Program (0.25 FTE) and Cemetery Administration (0.25 FTE).</p> <p>This Business License/False Alarm portion of this temporary position (0.75 FTE) would be for 2019 only, and would be re-evaluated for 2020 during the mid-bi-adjustments. At that time the City will be in a better position to assess staffing needs after the City's Business Licensing partnership with the State has been in effect for nearly a year. The Cemetery portion (0.25 FTE) is requested for both 2019 and 2020 to continue the administrative functions of the City's Cemetery.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.25	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 22,705	\$ -	\$ 18,037	\$ 40,742
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 22,705	\$ -	\$ 18,037	\$40,742
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 22,705	\$ -	\$ 18,037	\$ 40,742
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary Customer Accounts Associate	19FA01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	0.25	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	14,854	-	14,854	-	29,708
Benefits	-	7,851	-	3,183	-	11,034
Subtotal Personnel Services	-	22,705	-	18,037	-	40,742

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	22,705	-	18,037	-	40,742
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	22,705	-	18,037	-	40,742
Subtotal New Revenue	-	22,705	-	18,037	-	40,742

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	22,705	-	18,037	-	40,742
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Tree Removal and Replacement (Cem. Fund Portion)			19PK11	
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Cemetery Operations		Cemetery Operating		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Funding would address several trees throughout the system that are reaching their useful life.					
JUSTIFICATION					
This is the Cemetery Operating Fund share of the program described in the General Fund as follows:					
Project would proactively remove Cottonwood & Poplar trees at selected sites. The trees are reaching their useful life, have been monitored, evaluated, and are candidates for removal and or "habitating". Trees identified for removal are prone to "self-pruning" which is a serious safety concern for both people and property. Removal of these dangerous trees would create a safer environment. For each tree that is removed, it is our goal to replant (3) appropriate trees, which will be funded by the Tree Fund (\$15,000). Due to the location, size and height of the trees, the work is beyond the capability of maintenance staff and needs to be completed through a service contract. Additionally, an independent assessment would be completed and tree removal will be coordinated with other pertinent City staff.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 22,000	\$ -	\$ -	\$22,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 22,000	\$ -	\$ -	\$22,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Tree Removal and Replacement (Cem. Fund Portion)	19PK11
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	22,000	-	-	-	22,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	22,000	-	-	-	22,000

Total Before Offsets	-	22,000	-	-	-	22,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	22,000	-	-	-	22,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Fleet Management System Replacement				19PW21
DEPARTMENT	COST CENTER		FUND		
Public Works	Fleet Services		Equipment Rental		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Purchase and implement updated computer software and associated systems to manage the City's fleet/equipment and fuel.					
JUSTIFICATION					
The Fleet Management system, FleetAnywhere by Assetworks, has been used by the City for a number of years; it is the maintenance management software used to keep track of all City vehicle inventory, parts inventory, repairs, and work in process in the fleet shops (Kirkland Justice Center and the Maintenance Center). In 2000, the City's fuel system, Phoenix, was integrated with FleetAnywhere to provide fuel cost per vehicle and odometer readings which allow for automated preventative maintenance service scheduling. The systems have not been updated since that time. Based on staff's most recent review, the systems have now reached the end of their serviceable life and are thus recommended for upgrades. Options for the upgrades include: concurrently updating the respective software and maintaining them as is, integrating the two systems into one system, or upgrading them on different schedules. Staff recommends combining both into one interoperable system. This option provides maximum leverage of both system objectives, reduces vendor coordination, and combines training, support, and future updates into one system. Upgrades in the industry and available options will enhance data collection and reporting for improved Fleet operations.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 110,000	\$ -	\$ -	\$110,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 110,000	\$ -	\$ -	\$110,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Fleet Management System Replacement	19PW21
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	110,000	-	-	-	110,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	110,000	-	-	-	110,000

Total Before Offsets	-	110,000	-	-	-	110,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	110,000	-	-	-	110,000
		110,000		-		110,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Fleet Rate Model Consulting				19PW22
DEPARTMENT	COST CENTER		FUND		
Public Works	Fleet Services		Equipment Rental		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Public Works and Finance staff have determined that the Fleet internal rate models for Operation & Maintenance and Rentals & Replacement of fleet vehicles and equipment would benefit from contracted assistance for a major overhaul in methodology in order to leverage improvements in Fleet data collection, improve transparency, and streamline the rate update process.					
JUSTIFICATION					
During the development of the proposed 2019-20 fleet rates, staff found that the previous rate model was not designed to take full advantage of data available from Fleet's work order tracking software in order to link charges directly with the level of effort being spent on various vehicles. It is recommended that a new model be developed in order to:					
<ul style="list-style-type: none"> • Link charges directly to historical work order data • Improve transparency of rates for funds, departments, and individual vehicle types • Enhance accuracy of rates as vehicle technology continues to change 					
An updated Fleet rate model methodology for both the Operations and Maintenance and Replacement Reserve rates will improve the accuracy of budgets and bring charges to each fund closely in line with their use of Fleet resources, enhancing the City's ability to forecast reserve balances and ensuring the fiscal health of the Fleet fund.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 50,000	\$ -	\$ -	\$50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 50,000	\$ -	\$ -	\$50,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Fleet Rate Model Consulting	19PW22
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	50,000	-	-	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	50,000	-	-	-	50,000

Total Before Offsets	-	50,000	-	-	-	50,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	50,000	-	-	-	50,000
	-	50,000	-	-	-	50,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Development Inspection Vehicle Electric Conversion				19PW45
DEPARTMENT	COST CENTER		FUND		
Public Works	Fleet Services		Equipment Rental		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Infrastructure, equipment and vehicle funding to begin transitioning the development inspection fleet to electric power.					
JUSTIFICATION					
<p>At its October 2, 2018 regular meeting the City Council endorsed passage of Initiative 1631, which, if passed by Washington voters, would charge pollution fees on sources of greenhouse gas pollutants and use revenue to reduce pollution, promote clean energy, and address climate impacts under oversight of a public board.</p> <p>This funding proposal would begin the process of transitioning the fleet used in daily development services inspections from gas fueled vehicles to electric powered ones. The funding would provide for charging infrastructure and vehicle replacements; precise elements of the program will be determined through a Request for Proposals process.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 480,000	\$ -	\$ -	\$ 480,000
Total Service Package Cost	\$ -	\$ 480,000	\$ -	\$ -	\$480,000
Expenditure Savings	\$ -	\$ 480,000	\$ -	\$ -	\$ 480,000
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Development Inspection Vehicle Electric Conversion	19PW45
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

At its						
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	480,000	-	-	-	480,000
Subtotal Other	-	480,000	-	-	-	480,000
Total Before Offsets	-	480,000	-	-	-	480,000

REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Development Reserves	-	480,000	-	-	-	480,000
Subtotal Expenditure Offsets	-	480,000	-	-	-	480,000
Total Offsets	-	480,000	-	-	-	480,000

NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Parks Automation (PM Fund Portion)			19PK07	
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance		Parks Maintenance Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Provides funding for Park automation features that would improve service to the community while reducing demand on staff.					
JUSTIFICATION					
<p>This package will provide funding for automation features at 17 park sites within the City. These funds will allow park restroom doors and gates to be automated, closing and opening without park employees driving to each site. This will reduce staff time spent driving from park to park, reducing the fuel spent driving to park sites. Staff will be able to spend more time at each park without worrying about getting all parks open/closed in a timely manner. While the time saved at each specific park site is relatively small, between 10-30 min each, the efficiencies gained through automation add up to approximately three hours per day (1068 hours per year) spent visiting sites solely to unlock and lock gates and restrooms. These efficiencies will assist with the division's ability to take on additional service levels proposed in other service packages, such as operating additional restrooms year round, and servicing mutt mitt dispensers and associated trash cans. Daily task scheduling will be analyzed to determine the most efficient routes to each park, taking traffic into consideration, resulting in staff spending less time sitting in traffic, and more time working in the field. Overall, this package will give the department flexibility to better allocate staffing resources throughout the parks and provide better service management.</p> <p>Additionally, this time will be used to focus on other maintenance efforts and needs that enhance the well-being of the Kirkland community. The automation of gates at select parks will ensure all parks are secured in the evening, while allowing vehicles parked in the lot to exit. This would provide park neighbors greater peace of mind as parks will be physically closed after hours, thus reducing crime and illegal activity as well as afterhours service calls to release vehicles.</p> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 500	\$ 19,050	\$ 500	\$ -	\$ 20,050
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 500	\$ 19,050	\$ 500	\$ -	\$20,050
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 500	\$ 19,050	\$ 500	\$ -	\$20,050

2019-20 SERVICE PACKAGE REQUEST

TITLE	Parks Automation (PM Fund Portion)	19PK07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	30	-	30	-	60	-
Services	470	19,050	470	-	940	19,050
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	500	19,050	500	-	1,000	19,050

Total Before Offsets	500	19,050	500	-	1,000	19,050
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	500	19,050	500	-	1,000	19,050
Total	19,550		500		20,050	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Tree Removal and Replacement (PM Fund Portion)			19PK11	
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance PM		Parks Maintenance Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Funding would address several trees throughout the system that are reaching their useful life.					
JUSTIFICATION					
This is the Parks Maintenance Fund share of the program described in the General Fund as follows:					
Project would proactively remove Cottonwood & Poplar trees at selected sites. The trees are reaching their useful life, have been monitored, evaluated, and are candidates for removal and or "habitating". Trees identified for removal are prone to "self-pruning" which is a serious safety concern for both people and property. Removal of these dangerous trees would create a safer environment. For each tree that is removed, it is our goal to replant (3) appropriate trees, which will be funded by the Tree Fund (\$15,000). Due to the location, size and height of the trees, the work is beyond the capability of maintenance staff and needs to be completed through a service contract. Additionally, an independent assessment would be completed and tree removal will be coordinated with other pertinent City staff.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 35,000	\$ -	\$ -	\$35,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 35,000	\$ -	\$ -	\$35,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Tree Removal and Replacement (PM Fund Portion)	19PK11
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	35,000	-	-	-	35,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	35,000	-	-	-	35,000

Total Before Offsets	-	35,000	-	-	-	35,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	35,000	-	-	-	35,000
		35,000		-		35,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Wayfinding Master Plan				19PK15
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance PM		Parks Maintenance Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Wayfinding study to produce universal design standard; identify sign types, designs and locations; and create a phased implementation strategy.					
JUSTIFICATION					
<p>This service package is for professional services to assist in the design and implementation plan of a wayfinding signage program that would consist of wayfinding and supplemental park signs. Currently, the park system lacks a cohesive, internal wayfinding structure as well as auxiliary signage to assist park patrons. Wayfinding is a necessary and beneficial amenity that helps orient, direct and inform the park visitor. A successful designed master plan will increase connectivity, develop a sense of place, increase awareness of the area, provide for identification of elements, landmarks, or historical reference; encourage park use and support marketing efforts. The overarching outcome will define a universal design standard for signage that is reflective of our community and parks while enhancing the park users' experience. The plan would evaluate the existing conditions; propose sign types, designs and locations; and recommend a phased approach for implementation. The purpose of such a document would allow for better budget planning to develop construction documentation and details, permitting, fabrication, installation and installation management. This item has been on the Park Board work plan for several years. Funding source is proposed as the 125 Parks Maintenance Fund.</p> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 85,000	\$ -	\$ -	\$85,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 85,000	\$ -	\$ -	\$85,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Wayfinding Master Plan	19PK15
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	85,000	-	-	-	85,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	85,000	-	-	-	85,000

Total Before Offsets	-	85,000	-	-	-	85,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	85,000	-	-	-	85,000
		85,000		-		85,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Mutt Mitts				19PK16
DEPARTMENT		COST CENTER		FUND	
Parks and Community Services		Parks Ops Maintenance PM		Parks Maintenance Fund	
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment		<input checked="" type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Economic Development	
				<input type="checkbox"/> Balanced Transportation	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Housing	
				<input type="checkbox"/> Public Safety	
DESCRIPTION					
Funding would support providing mutt mitts throughout the Park system.					
JUSTIFICATION					
<p>Funding would provide resources to install and maintain (55) dispensers at (37) Park locations. Pet waste is a problem throughout the system and numerous requests have been made to provide this service in our parks, including from the storm water group. Providing bags would make for cleaner parks, improved sanitary conditions in areas such as ball fields and reduce the opportunity for waste to make its way into critical areas and wetlands. It also eliminates excuses from patrons when approached by code enforcement personnel. Funding is being requested from the 125 Parks Maintenance Fund. This fund has held expenses flat for several years running and generally funds one of the most heavily used parks by dogs; Juanita Beach.</p> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.00
COST SUMMARY		2019		2020	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Other		\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 25,000	\$ -	\$ 25,000	\$ 50,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Mutt Mitts	19PK16
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	25,000	-	25,000	-	50,000	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	25,000	-	25,000	-	50,000	-

Total Before Offsets	25,000	-	25,000	-	50,000	-
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	25,000	-	25,000	-	50,000	-
	25,000		25,000		50,000	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Parks Automation (PL Fund Portion)				19PK07
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance PL		Parks Levy		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Provides funding for Park automation features that would improve service to the community while reducing demand on staff.					
JUSTIFICATION					
<p>This package will provide funding for automation features at 17 park sites within the City. These funds will allow park restroom doors and gates to be automated, closing and opening without park employees driving to each site. This will reduce staff time spent driving from park to park, reducing the fuel spent driving to park sites. Staff will be able to spend more time at each park without worrying about getting all parks open/closed in a timely manner. While the time saved at each specific park site is relatively small, between 10-30 min each, the efficiencies gained through automation add up to approximately three hours per day (1068 hours per year) spent visiting sites solely to unlock and lock gates and restrooms. These efficiencies will assist with the division's ability to take on additional service levels proposed in other service packages, such as operating additional restrooms year round, and servicing mutt mitt dispensers and associated trash cans. Daily task scheduling will be analyzed to determine the most efficient routes to each park, taking traffic into consideration, resulting in staff spending less time sitting in traffic, and more time working in the field. Overall, this package will give the department flexibility to better allocate staffing resources throughout the parks and provide better service management.</p> <p>Additionally, this time will be used to focus on other maintenance efforts and needs that enhance the well-being of the Kirkland community. The automation of gates at select parks will ensure all parks are secured in the evening, while allowing vehicles parked in the lot to exit. This would provide park neighbors greater peace of mind as parks will be physically closed after hours, thus reducing crime and illegal activity as well as afterhours service calls to release vehicles.</p> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 1,500	\$ 52,100	\$ 1,500	\$ -	\$ 55,100
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 1,500	\$ 52,100	\$ 1,500	\$ -	\$55,100
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 1,500	\$ 52,100	\$ 1,500	\$ -	\$55,100

2019-20 SERVICE PACKAGE REQUEST

TITLE	Parks Automation (PL Fund Portion)	19PK07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	95	-	95	-	190	-
Services	1,405	52,100	1,405	-	2,810	52,100
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	1,500	52,100	1,500	-	3,000	52,100

Total Before Offsets	1,500	52,100	1,500	-	3,000	52,100
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	1,500	52,100	1,500	-	3,000	52,100
Total	53,600		1,500		55,100	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Tree Removal and Replacement (PL Fund Portion)				19PK11
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance PL		Parks Levy		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Funding would address several trees throughout the system that are reaching their useful life.					
JUSTIFICATION					
<p>Project would proactively remove Cottonwood & Popular trees at selected sites. The trees are reaching their useful life, have been monitored, evaluated, and are candidates for removal and or "habitating". Trees identified for removal are prone to "self-pruning" which is a serious safety concern for both people and property. Removal of these dangerous trees would create a safer environment. For each tree that is removed, it is our goal to replant (3) appropriate trees, which will be funded by the Tree Fund (\$15,000). Due to the location, size and height of the trees, the work is beyond the capability of maintenance staff and needs to be completed through a service contract. Additionally, an independent assessment would be completed and tree removal will be coordinated with other pertinent City staff.</p> <p>[The City Manager's recommendation does not fund this portion of the request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 5,000	\$5,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 5,000	\$5,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Tree Removal and Replacement (PL Fund Portion)	19PK11
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	5,000	-	5,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	5,000	-	5,000

Total Before Offsets	-	-	-	5,000	-	5,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	5,000	-	5,000
Total		-		5,000		5,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Parks Levy Fund Service Level Increases				19PK17
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance PL		Parks Levy		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Funding will provide Maintenance and Operations for parks sites acquired and developed in 2012-2018 with Park Levy CIP funds.					
JUSTIFICATION					
<p>Funding will provide maintenance, operations, and administration as planned with the shift in 128 Fund capital dollars to operating. This will be accomplished by adding two .75 FTE Groundspersons, seasonal labor, and administrative support for the Parks Maintenance Department. The grounds and seasonal staff would be dedicated following park sites:</p> <ul style="list-style-type: none"> • Edith Moulton / 26 acre Community Park • Hazen Hills / 1.2 acre Neighborhood Park • Bud Homan / 1.9 acre Neighborhood Park • Josten / 1 acre Neighborhood Park • Jasper's / 1.5 Acre Off-Leash Site • Richard's Property / .7 acre acquisition adjacent to McAuliffe Park • Ritcher Property / .5 acre acquisition within Juanita Heights Park • WSDOT mitigation / 2.65 acre parcel adjacent to Forbes Lake <p>Additionally, funding would be used to increase the Green Kirkland Partnership Environmental Education and Outreach Specialist position from .5 FTE to 1.0 FTE and add an ongoing seasonal grounds person. This increase would support the continued growth of the Green Kirkland Partnership. Expanded capacity is needed in this position for increased workload. Tasks and responsibilities include the following: additional monitoring of restoration sites, planning and implementation of critical area restoration, oversight of crews working in restoration areas, management of restoration data and continued Lucity support, grant applications, implementation and tracking, and the implementation and ongoing support of increased GIS functionality planned in the CityHub program.</p> <p>[The City Manager's recommendation funds this request with one-time bridge funding of \$475,000 from the General Fund, a one-time redirection of contributions to the Parks Facilities Sinking Fund of \$200,000, and charges to the Green Kirkland Forest Restoration CIP project of \$50,000.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP #CPK 01334*					
NUMBER OF POSITIONS REQUESTED	Ongoing	3.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 333,377	\$ -	\$ 345,922	\$ -	\$ 679,299
Supplies & Services	\$ 97,258	\$ 2,048	\$ 98,033	\$ -	\$ 197,339
Other	\$ -	\$ 93,151	\$ -	\$ -	\$ 93,151
Total Service Package Cost	\$ 430,635	\$ 95,199	\$ 443,955	\$ -	\$969,789
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 750	\$ -	\$ 900	\$ -	\$ 1,650
Net Service Package Cost	\$ 429,885	\$ 95,199	\$ 443,055	\$ -	\$968,139

2019-20 SERVICE PACKAGE REQUEST

TITLE	Parks Levy Fund Service Level Increases	19PK17
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PERSONNEL SERVICES

Ongoing Positions	3.00	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	213,944	-	222,556	-	436,500	-
Benefits	119,433	-	123,366	-	242,799	-
Subtotal Personnel Services	333,377	-	345,922	-	679,299	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	36,600	1,071	37,150	-	73,750	1,071
Services	60,658	977	60,883	-	121,541	977
Vehicle Purchase	-	93,151	-	-	-	93,151
Capital	-	-	-	-	-	-
Subtotal Other	97,258	95,199	98,033	-	195,291	95,199

Total Before Offsets	430,635	95,199	443,955	-	874,590	95,199
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	CIP #CPK 0133
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	750	-	900	-	1,650	-
Subtotal New Revenue	750	-	900	-	1,650	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	750	-	900	-	1,650	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	429,885	95,199	443,055	-	872,940	95,199
Total	525,084		443,055		968,139	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Ballfield Additions - Finn Hill MS & Peter Kirk ES				19PK18
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance PL		Parks Levy		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Provide Maintenance and Operations Funding for Planned CIP Improvements - City/School Playfield Partnership					
JUSTIFICATION					
The 2017-2018 CIP program included funding for the City School Playfield Partnership. Selected sites include Finn Hill Middle School and Peter Kirk Elementary. Both fields are expected to come on line in 2019. The annual maintenance costs correspondingly need to be added in order to keep the fields in safe working order. Program elements will add over 140,000 sq ft of athletic field space. Funding will provide mowing, irrigation, fertilizations, infield maintenance, garbage / litter collection.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # CPK 0133218					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.75	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 64,478	\$ -	\$ 66,977	\$ -	\$ 131,455
Supplies & Services	\$ 39,723	\$ -	\$ 40,538	\$ -	\$ 80,261
Other	\$ -	\$ 27,500	\$ -	\$ -	\$ 27,500
Total Service Package Cost	\$ 104,201	\$ 27,500	\$ 107,515	\$ -	\$239,216
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 5,000
Net Service Package Cost	\$ 101,701	\$ 27,500	\$ 105,015	\$ -	\$234,216

2019-20 SERVICE PACKAGE REQUEST

TITLE	Ballfield Additions - Finn Hill MS & Peter Kirk ES	19PK18
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PERSONNEL SERVICES

Ongoing Positions	0.75	Start Month	March	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	37,269	-	39,051	-	76,320	-
Benefits	27,209	-	27,926	-	55,135	-
Subtotal Personnel Services	64,478	-	66,977	-	131,455	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	13,500	-	13,750	-	27,250	-
Services	26,223	-	26,788	-	53,011	-
Vehicle Purchase	-	27,500	-	-	-	27,500
Capital	-	-	-	-	-	-
Subtotal Other	39,723	27,500	40,538	-	80,261	27,500

Total Before Offsets	104,201	27,500	107,515	-	211,716	27,500
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	2,500	-	2,500	-	5,000	-
Subtotal New Revenue	2,500	-	2,500	-	5,000	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	2,500	-	2,500	-	5,000	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	101,701	27,500	105,015	-	206,716	27,500
Total	129,201		105,015		234,216	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Green Kirkland Partnership Steward Expansion				19PK19
DEPARTMENT	Parks and Community Services		COST CENTER	Green Kirkland Partnership	
			FUND	Parks Levy	
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment		<input checked="" type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Economic Development	
				<input type="checkbox"/> Balanced Transportation	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Housing	
				<input type="checkbox"/> Public Safety	
DESCRIPTION					
New .5 FTE Program Assistant position for the Green Kirkland Partnership that will allow for the expansion of the steward program. This will complement the additional crew labor funding from the Surface Water Utilities to allow for holistic program growth.					
JUSTIFICATION					
This position will allow the Green Kirkland Partnership to grow the steward volunteer program, thus expanding the number of parks in which the program operates. This position will also provide administrative support in the oversight and management of grants, contracted crews, and special events. Funding sources are \$25,000 in new funding from the 128 Fund capital expenditures shown in the CIP budget and the remainder from Surface Water Utilities.					
[The City Manager's recommendation funds this request fully from charges to the Surface Water Utility.]					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # PK 0121 000					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.50	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 45,313	\$ -	\$ 46,952	\$ -	\$ 92,265
Supplies & Services	\$ 2,855	\$ 2,047	\$ 4,300	\$ -	\$ 9,202
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 48,168	\$ 2,047	\$ 51,252	\$ -	\$101,467
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 50,215	\$ -	\$ 51,252	\$ -	\$ 101,467
Net Service Package Cost	\$ (2,047)	\$ 2,047	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Green Kirkland Partnership Steward Expansion	19PK19
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PERSONNEL SERVICES

Ongoing Positions	0.50	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	26,513	-	27,666	-	54,179	-
Benefits	18,800	-	19,286	-	38,086	-
Subtotal Personnel Services	45,313	-	46,952	-	92,265	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	250	1,070	250	-	500	1,070
Services	2,605	977	4,050	-	6,655	977
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	2,855	2,047	4,300	-	7,155	2,047

Total Before Offsets	48,168	2,047	51,252	-	99,420	2,047
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	50,215	-	51,252	-	101,467	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	50,215	-	51,252	-	101,467	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	50,215	-	51,252	-	101,467	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	(2,047)	2,047	-	-	(2,047)	2,047
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Crew Labor in Riparian and Sensitive Areas				19PK20
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Green Kirkland Partnership		Parks Levy		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Surface Water Utility Funding for Green Kirkland Partnership, specifically for professional crews for restoration efforts in riparian and sensitive areas.					
JUSTIFICATION					
<p>Restoration of all natural areas helps to improve surface water quality, but the fact that an estimated 390 acres (80%) of natural areas in Kirkland parks are critical areas, strengthens the argument for why stormwater funding should be used to help fund Green Kirkland activities. Areas where Green Kirkland volunteers generally do not work are slopes steeper than 40%, streambanks (defined as a 10 ft. buffer adjacent to the stream channel), and wetlands (depending on the conditions in the wetland). These areas add up to about 225 acres (or 46%) and are usually designated as crew only areas (not necessarily contracted crews).</p> <p>Other situations that require crew work:</p> <ul style="list-style-type: none"> • Specific tasks such as herbicide application, pruning, use of power tools (e.g. brush cutting Himalayan blackberry stands prior to manual removal by volunteers). • Sites that are not easily accessible. • Sites that are relatively undisturbed (or have been enrolled in restoration for a while and are well on the road to recovery). Large numbers of volunteers trampling through these areas can be damaging. 					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 160,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 80,000	\$ -	\$ 80,000	\$ -	\$160,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 160,000
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Crew Labor in Riparian and Sensitive Areas	19PK20
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	80,000	-	80,000	-	160,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	80,000	-	80,000	-	160,000	-

Total Before Offsets	80,000	-	80,000	-	160,000	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	80,000	-	80,000	-	160,000	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	80,000	-	80,000	-	160,000	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	80,000	-	80,000	-	160,000	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	2.0 FTE Laborers (Street Op. Fund Portion)				19PW23	
DEPARTMENT	COST CENTER		FUND			
Public Works	Streets and Grounds Admin		Street Operating			
COUNCIL GOALS						
<input checked="" type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety						
DESCRIPTION						
Public Works proposes converting ongoing funding for seasonal workers from the Streets and Surface Water funds into 2.0 FTE Laborers on an ongoing basis following a successful one-time pilot program in 2017-18 using the same funds.						
JUSTIFICATION						
<p>The City's maintenance needs continue to grow on pace with development and the delivery of new CIP projects. At the same time, Public Works has had difficulty filling vacancies for field positions, particularly seasonal positions. The trial hiring of two full-time year-round laborers, rather than seasonal laborers as budgeted in the 2017-18 in the Street Operating and Surface Water maintenance divisions, has been a success for both productivity and recruitment. Public Works recommends continuing this use of existing appropriation for two ongoing FTE laborer positions in order to:</p> <ul style="list-style-type: none"> • Meet the ongoing, year round maintenance needs and expectations for the CKC, the Wester Lot, signs, medians, surface water facilities, and other key infrastructure • Recruit and train maintenance workers who are starting careers in public works at the entry level • Develop potential candidates to fill positions maintenance vacancies in public works to keep key functions filled when internal positions are available due to retirements or separations <p>The addition of two ongoing FTE laborers in Street Operating and Surface Water will enhance Public Work's abilities to proactively maintain many new amenities in the City and recruit new workers to a career in public works, while utilizing existing budget to accomplish these tasks. The cost of the requested FTE's is offset by a reduction in the seasonal labor budget.</p> <p>[This request renews a budget adjustment included in the 2017-18 Budget on an ongoing basis.]</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF POSITIONS REQUESTED		Ongoing	1.20	One-Time	0.00	
COST SUMMARY		2019		2020		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ 92,870	\$ -	\$ 95,855	\$ -	\$ 188,725
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 92,870	\$ -	\$ 95,855	\$ -	\$188,725
Expenditure Savings		\$ 92,870	\$ -	\$ 95,855	\$ -	\$ 188,725
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	2.0 FTE Laborers (Street Op. Fund Portion)	19PW23
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PERSONNEL SERVICES

Ongoing Positions	1.20	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	51,754	-	53,827	-	105,581	-
Benefits	41,116	-	42,028	-	83,144	-
Subtotal Personnel Services	92,870	-	95,855	-	188,725	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	92,870	-	95,855	-	188,725	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	92,870	-	95,855	-	188,725	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	92,870	-	95,855	-	188,725	-

Total Offsets	92,870	-	95,855	-	188,725	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

**CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST**

TITLE	Asphalt Paving Equipment				19PW24
DEPARTMENT	COST CENTER		FUND		
Public Works	Streets and Grounds Admin		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Purchase specialized asphalt paving equipment including a 4-foot paving machine and a tack distributor					
JUSTIFICATION					
<p>This service package will provide two additional pieces of equipment to further enhance paving capabilities such as base repair, utility patching, and pathway paving. The first item is a "narrow width" adjustable paving machine with hauling trailer (\$214,500). The annual overlay program and other paving patches done by the City accounts for more than 15,000 square yards of paving per year. The preparation is done by mechanical means (a full sized paver purchased in 2006) and by hand (a 30 year old Layton box spreader is towed behind the delivery dump truck). Nearly 25% of the paving/preparation is performed by hand. Hand patching is typically used where patches are 4-5 feet or less in width. These are too narrow for the City's existing mechanical equipment. Hand patching is rigorous, labor intensive work, and the patch durability is not ideal. Production for hand patching is approximately 0.5 tons/hour versus 3-4 tons per hour mechanically. Use of the proposed "narrow width" paver will allow staff to mechanically prepare up to another 15-20% of the annual paving. The 4-foot paver is well suited for replacing swaths of pavement that have deteriorated wheel tracks, which is a particular problem on routes used by heavy trucks. In 2018, the City successfully tested a rented 4-foot paver to correct wheel rut damage on 124th Avenue Northeast and on 6th Street.</p> <p>The second item is a tack distributor (\$49,000) which is used in tandem with the milling machine and either the large or the anticipated 4-foot paver. Tack is dispersed over a milled area of roadway before the final asphalt mat is placed. Currently, tack is placed by hand using a crack sealer. This process is labor intensive and placement of the tack is not always uniform. A true tack distributor will save time as it is pulled with a vehicle and has adjustable spray bars to fit the width of the milled area, providing a more even distribution.</p> <p>Because these pieces of equipment are directly related to wheel rut repairs and other distressed pavement conditions, it is recommended that revenues from the proposed increase to the Solid Waste road impact fee and street cut fees be allocated to this request.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 37,400	\$ -	\$ 37,400	\$ -	\$ 74,800
Other	\$ -	\$ 264,000	\$ -	\$ -	\$ 264,000
Total Service Package Cost	\$ 37,400	\$ 264,000	\$ 37,400	\$ -	\$338,800
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 37,400	\$ 264,000	\$ 37,400	\$ -	\$ 338,800
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Asphalt Paving Equipment	19PW24
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	37,400	-	37,400	-	74,800	-
Vehicle Purchase	-	264,000	-	-	-	264,000
Capital	-	-	-	-	-	-
Subtotal Other	37,400	264,000	37,400	-	74,800	264,000

Total Before Offsets	37,400	264,000	37,400	-	74,800	264,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	37,400	264,000	37,400	-	74,800	264,000
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	37,400	264,000	37,400	-	74,800	264,000

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	37,400	264,000	37,400	-	74,800	264,000
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Stump Grinder				19PW25
DEPARTMENT	COST CENTER		FUND		
Public Works	Roadside		Street Operating		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Purchase engine-powered tree stump grinder.					
JUSTIFICATION					
This service package will provide for the purchase of an engine-powered tree stump grinder for the Grounds Division (\$22,000 with tax). There are currently 260 street and or right of way "tree stump" locations identified in the City's asset management tracking system (Lucity). These are the result of trees having to be taken down because of disease, storms or traffic accidents. The current practice to remove the stumps after the tree has been removed is to do so with a backhoe (which can involve the removal and replacement of sidewalk and curb and gutter) or the use of a rented stump grinder. When a backhoe is used, the work is performed by Street Division personnel which is labor intensive and impacts time for other tasks such as sweeping, mowing and paving, as well as having to replace damaged infrastructure as a part of the removal. A stump grinder limits the impact to sidewalks and curb and gutter as it is used directly on top of the stump. Renting of a stump grinder is hampered by availability and limits the flexibility for the Grounds Division to perform this work. For 2018, only 25 tree stumps could be removed as a result of rental limits. A City owned grinder would allow the scheduling for stump removal to be year round and reduce the impact to existing infrastructure.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 2,667	\$ 22,000	\$ 2,667	\$ -	\$ 27,334
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 2,667	\$ 22,000	\$ 2,667	\$ -	\$27,334
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 2,667	\$ 22,000	\$ 2,667	\$ -	\$27,334

2019-20 SERVICE PACKAGE REQUEST

TITLE	Stump Grinder	19PW25
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	22,000	-	-	-	22,000
Services	2,667	-	2,667	-	5,334	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	2,667	22,000	2,667	-	5,334	22,000

Total Before Offsets	2,667	22,000	2,667	-	5,334	22,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	2,667	22,000	2,667	-	5,334	22,000
Total	24,667		2,667		27,334	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Sidewalk/ADA Upgrades Opportunity Fund				19PW26
DEPARTMENT	COST CENTER		FUND		
Public Works	Streets and Grounds Admin		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Continuation of the existing Opportunity Fund Program to pay for street improvements, overhead utility line undergrounding and ADA upgrades in conjunction with development projects.					
JUSTIFICATION					
<p>Most private development projects not only construct improvements on private property but also provide frontage or street improvements in the public rights-of-way. Annually, developer's construct between \$4 and 8 million in street improvements in public rights-of-way range for items such as sidewalks. When these privately-funded right-of-way improvements are made, opportunities arise to for the City to extend the improvement to an adjacent site(s) so that a sidewalk gap can be filled in, an entire run of utility undergrounding can be complete or an existing adjacent facility can be brought up to current standards.</p> <p>This opportunity fund, first budgeted over a decade ago, provides the financial means for the City to work with private developers and builders to extend or replace such public improvements. The types of projects the fund has facilitated include:</p> <ul style="list-style-type: none"> • New sidewalk, curb, and gutter to complete a pedestrian link; • The replacement of a broken curb or substandard sidewalk; • Installation of new barrier-free ramps that meet current ADA standards; and • Undergrounding overhead utility lines in conjunction with a developer's undergrounding. <p>The most recent use of the Opportunity Fund was to install more than 100 feet of new curb and sidewalk along 112th Ave N.E., which will complete a connection to the Cross Kirkland Corridor at 7th Avenue that otherwise would have been funded by the CIP. The department is asking for increased funding for the biennium to keep pace with increasing construction costs and to be able to meet opportunities to construct ADA ramps at intersections opposite new development projects in support of the City's ADA Transition Plan.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 100,000	\$ -	\$ -	\$100,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 100,000	\$ -	\$ -	\$100,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Sidewalk/ADA Upgrades Opportunity Fund	19PW26
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	100,000	-	-	-	100,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	100,000	-	-	-	100,000

Total Before Offsets	-	100,000	-	-	-	100,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	100,000	-	-	-	100,000
		100,000		-		100,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Electronics Technician I ("Signal Technician")				19PW27
DEPARTMENT	COST CENTER		FUND		
Public Works	Traffic Signals		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
To ensure reliable operation and proactive maintenance of traffic signals and similar traffic control devices the department is requesting to convert a 1.0 Senior Maintenance position to a new 1.0 FTE Electronics Technician I ("Signal Technician") in the Transportation Division of the Street Fund.					
JUSTIFICATION					
<p>Since 2003, the City has had two Signal Technicians. At that time, there were 40 traffic signals to maintain, as well as a limited number of other traffic control devices (e.g. flashing school beacons). Over the years, the City has added signals and devices. With the expansion of the City through annexation, there is now not only more signals and devices, but also a larger area to cover. Further, since 2003 new types of traffic control devices have been added to the system, such as technologically advanced traffic cameras and rapid flashing beacon crosswalks. Two Signal Technicians are no longer enough to perform preventative maintenance, respond to needed or emergency repairs, and support the implementation of new equipment.</p> <ul style="list-style-type: none"> • With the addition of five traffic signals in 2019, the inventory will have increased by 70% since 2003. • The City's inventory of other traffic control devices continues to expand. Presently, the department maintains flashing school beacons (28), speed radar signs (29), and rapid flashing beacon crosswalks (55). Also, while the majority of street illumination fixtures ("street lights") are maintained by Puget Sound Energy, the Signal Technicians are responsible for maintaining the City's own inventory of over 1,100 street lights, such as those formerly maintained by the Northshore Utility District. • The implementation of the Kirkland Intelligent Transportation System (KITS) expands the network of closed circuit TVs and vehicle detection cameras (70 added in the past two years), all of which is maintained by Signal Technicians. <p>Recognizing the need for added maintenance for the traffic system in order to ensure ongoing reliability, a 1.0 FTE Senior Maintenance position that is currently vacant in the Street Division is proposed to be reallocated to the Transportation Division in order to meet this request.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 118,353	\$ -	\$ 121,393	\$ -	\$ 239,746
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 118,353	\$ -	\$ 121,393	\$ -	\$ 239,746
Expenditure Savings	\$ 98,943	\$ -	\$ 101,765	\$ -	\$ 200,708
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 19,410	\$ -	\$ 19,628	\$ -	\$ 39,038

2019-20 SERVICE PACKAGE REQUEST

TITLE	Electronics Technician I ("Signal Technician")	19PW27
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	77,112	-	79,044	-	156,156	-
Benefits	41,241	-	42,349	-	83,590	-
Subtotal Personnel Services	118,353	-	121,393	-	239,746	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	118,353	-	121,393	-	239,746	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	98,943	-	101,765	-	200,708	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	98,943	-	101,765	-	200,708	-

Total Offsets	98,943	-	101,765	-	200,708	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	19,410	-	19,628	-	39,038	-
Total	19,410		19,628		39,038	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Municipal Garage Repairs				19PW28
DEPARTMENT	COST CENTER		FUND		
Public Works	Parking Facilities		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
This request is to fund capital repairs and improvements to the garage at the downtown library to enable it to be closed when desired, and improve security and safety.					
JUSTIFICATION					
The City partnered with the King County Library System in the early 1990's to build the current library building. The City owns the land, owns and paid for the garage, and retains responsibility for the garage. The garage is open and free of charge 24 hours, 7 days per week. There have been incidents in the garage of illegal activity, vandalism and homeless individuals using the garage for sleeping quarters.					
Most vehicle and pedestrian doors at the garage need some level of repair or replacement. Additionally, the aging elevator and the help/panic alarm system needs to be repaired or modernized. This funding request would provide for:					
<ul style="list-style-type: none"> • Repair or replacement of all exterior vehicle and pedestrian doors; • Safety repairs to the elevator; • Replacement of the help/panic alarm devices; and • Construction of an attendant booth at the 3rd Street entrance/exit (see Parking Garage Operator service package). 					
This request provides for construction, permits, and project management.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
Total Service Package Cost	\$ -	\$ 275,000	\$ -	\$ -	\$275,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 275,000	\$ -	(275,000)	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Municipal Garage Repairs	19PW28
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	275,000	-	-	-	275,000
Capital	-	-	-	-	-	-
Subtotal Other	-	275,000	-	-	-	275,000

Total Before Offsets	-	275,000	-	-	-	275,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	275,000	-	275,000
Subtotal Expenditure Offsets	-	-	-	275,000	-	275,000

Total Offsets	-	-	-	275,000	-	275,000
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	275,000	-	(275,000)	-	-
Total		275,000		(275,000)		-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Parking Garage Operator				19PW29
DEPARTMENT	COST CENTER		FUND		
Public Works	Parking Facilities		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
This service package proposes to fund seven-day-per-week professional parking management services for the municipal parking garage at the Kirkland library.					
JUSTIFICATION					
<p>Management of the municipal parking garage at the Kirkland Library has been a shared responsibility between the Facilities and Public Works departments, however, the garage has never been staffed by a parking attendant. It is open and free of charge 24 hours, 7 days per week. Because the garage has been open and unattended at all times, there have been incidents there of illegal activity, and vandalism and homeless individuals using the garage as sleeping quarters.</p> <p>In August 2018, the City advertised for professional parking management services. The scope included:</p> <ul style="list-style-type: none"> • Opening and closing the garage daily; • Maintaining its cleanliness and monitoring activity for conformance with rules; • Collecting and remitting parking fees (if the City establishes them in the future); • Calling for impounds and coordinating with Police, as needed; and • Consulting with the City about additional improvements to the garage. <p>As an example of the consulting we will be seeking, the vehicle doors are in disrepair and either need to be repaired or replaced. We would like the vendor to work with the City on the best solution (see separate capital request for improvements to allow the garage to be closed after hours and be more safe and secure).</p> <p>Five operating proposals were submitted. A preferred vendor was identified and a draft agreement is being negotiated. The selected level of service is to have an attendant on site between 4:00 p.m. and midnight, with multiple monitoring walk-throughs between 5:00 a.m. and 4:00 p.m.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 400,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 200,000	\$ -	\$ 200,000	\$400,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 200,000	\$ -	(200,000)	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Parking Garage Operator	19PW29
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	200,000	-	200,000	-	400,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	200,000	-	200,000	-	400,000

Total Before Offsets	-	200,000	-	200,000	-	400,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	400,000	-	400,000
Subtotal Expenditure Offsets	-	-	-	400,000	-	400,000

Total Offsets	-	-	-	400,000	-	400,000
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	200,000	-	(200,000)	-	-
Total	200,000		(200,000)		-	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	De-Icing Vehicles				19PW30
DEPARTMENT	COST CENTER		FUND		
Public Works	Snow Ice Control		Street Operating		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Purchase two vehicles to allow for the application of anti-ice/de-ice chemicals to the City's roadway network during freezing weather. The vehicles will also be available to apply chemicals as a part of the City's Integrated Pest Management (IPM) program for control of roadside and Cross Kirkland Corridor vegetation.					
JUSTIFICATION					
Winter season weather often brings freezing and/or snow conditions. In order to provide for safe and efficient travel for first responders, residents, commuters, transit, and businesses, various measures are needed to maintain the street network during the winter months. Targeted application of chemicals to the roadway has been shown to be an effective measure. Along with plowing and sanding, anti-ice/de-ice chemicals delivered in efficient and measured amounts provide safe roadways for the community. Similarly, during the non-freeze months, roadside vegetation can also present challenges to the traveling public by impacting site distance or available recovery zones on shoulders. The application of chemicals, consistent with the City's overall IPM, and roadside mowing keep the network functioning in a safe condition. The purchase of two new vehicles for chemical application and for manual watering activities (trees, planters, etc.) will allow the City to replace two aging "repurposed" vehicles that have reached the end of their usable life. New chemical delivery equipment (purchased 2018) will be installed on the vehicles and will provide improved quality control and delivery of the various chemicals that are used.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 27,560	\$ -	\$ 27,560	\$ -	\$ 55,120
Other	\$ -	\$ 112,000	\$ -	\$ -	\$ 112,000
Total Service Package Cost	\$ 27,560	\$ 112,000	\$ 27,560	\$ -	\$167,120
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 27,560	\$ 112,000	\$ 27,560	\$ -	\$167,120

2019-20 SERVICE PACKAGE REQUEST

TITLE	De-Icing Vehicles	19PW30
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	27,560	-	27,560	-	55,120	-
Vehicle Purchase	-	112,000	-	-	-	112,000
Capital	-	-	-	-	-	-
Subtotal Other	27,560	112,000	27,560	-	55,120	112,000

Total Before Offsets	27,560	112,000	27,560	-	55,120	112,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	27,560	139,560	27,560	-	55,120	112,000
		139,560		27,560		167,120

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Intelligent Transportation System (ITS) Camera Software Licenses				19PW31
DEPARTMENT	COST CENTER		FUND		
Public Works	Traffic Signals		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Procure additional ITS camera software licenses and related vendor support for new signalized intersections, enabling cameras to be viewed remotely at the Traffic Management Center and the Signal Shop.					
JUSTIFICATION					
<p>The City has reached its limit on the original ITS camera software license packages it purchased and cannot add more cameras without adding more licenses. With five new intersections and fiber connections coming online in the next year, the City needs to increase the number of software licenses so that the images from the intersection cameras can be viewed remotely at the Traffic Management Center and Signal Shop. Having remote camera access provides:</p> <ul style="list-style-type: none"> • Real time traffic monitoring for signal optimization and troubleshooting; • Real time images for public safety incidents; and • Accurate, up-to-date information to the Emergency Operations Center for incident management. <p>The video feeds from the traffic network are an important part of how staff monitors day-to-day signal operations and responds to incidents within the City.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 3,000	\$ 11,000	\$ 3,000	\$ -	\$ 17,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 3,000	\$ 11,000	\$ 3,000	\$ -	\$ 17,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 3,000	\$ 11,000	\$ 3,000	\$ -	\$ 17,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Intelligent Transportation System (ITS) Camera Software Licenses	19PW31
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	3,000	11,000	3,000	-	6,000	11,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	3,000	11,000	3,000	-	6,000	11,000

Total Before Offsets	3,000	11,000	3,000	-	6,000	11,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	3,000	14,000	3,000	3,000	6,000	17,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Additional Hours To Support Tourism Program				19CM08	
DEPARTMENT	COST CENTER		FUND			
City Manager	Tourism		Lodging Tax			
COUNCIL GOALS						
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing		
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety		
DESCRIPTION						
Continuation of one-time additional Tourism staffing hours with additional hours.						
JUSTIFICATION						
<p>In 2018-2018 the Tourism Development Committee requested .23 FTE (9 additional hours per week) of one-time funding for Tourism staff support. For the 2019-2020 budget, the Tourism Development Committee (TDC) requests 0.25 for Tourism staff (10 additional hours per week of work). This temporary service increase continue through December 31, 2020.</p> <p>2019–2020 anticipated projects:</p> <ul style="list-style-type: none"> • Comprehensive redesign of the www.explorekirkland.com website. • Managing the development of video assets for use in promotional channels. • Increased social media and presence. • Continued work with Eastside Tourism partners on regional marketing strategy and implementation. • Increased attraction and coordinated visits with regional travel writers (Sunset, Travel and Leisure, Alaska Airlines). • Continued work with the Kirkland Downtown Association on promoting events and boutique shopping. • Incorporating visitor opportunities for Kirkland Urban and the Village of Totem Lake into marketing materials. 						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.25	
COST SUMMARY		2019		2020		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ -	\$ 26,615	\$ -	\$ 26,814	\$ 53,429
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 26,615	\$ -	\$ 26,814	\$53,429
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ 26,615	\$ -	\$ 26,814	\$53,429

2019-20 SERVICE PACKAGE REQUEST

TITLE	Additional Hours To Support Tourism Program	19CM08
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	0.25	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	22,082	-	22,082	-	44,164
Benefits	-	4,533	-	4,732	-	9,265
Subtotal Personnel Services	-	26,615	-	26,814	-	53,429

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	26,615	-	26,814	-	53,429
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	26,615	-	26,814	-	53,429
Total		26,615		26,814		53,429

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Tourism Website Redesign				19CM09
DEPARTMENT	COST CENTER		FUND		
City Manager	Tourism		Lodging Tax		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Redesign of tourism website: www.explorekirkland.com.					
JUSTIFICATION					
<p>The Explore Kirkland Tourism Program website (www.explorekirkland.com) was last redesigned in 2011. The average lifespan of a website is less than three years due to many factors but most applicably: design trends, functionality on commonly used devices, content management system upgrades and to increase search traffic rankings and conversion rates.</p> <p>Google Analytic reports illustrate that over 50% of the users to www.explorekirkland.com are on a mobile or tablet device and the website is currently not mobile friendly and responsive. Therefore, over 50% of users are unable to appropriately function on the website and do not access information to inform their decision to visit Kirkland. Google ranks websites bases on their mobile index and since the website is not mobile friendly it is not ranking well. This is illustrated by the constant decline of visitors to the website.</p> <p>Additionally, the content management system, especially for event postings is cumbersome and staff-intensive.</p> <p>While the tourism program would prefer to complete a website redesign in conjunction with the City Website redesign for both cost and staff time savings the need for a new tourism website is worth an independent redesign process assuming the City Website redesign process does not occur in 2019.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.00
COST SUMMARY		2019		2020	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 30,000	\$ -	\$ 30,000
Other		\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 30,000	\$ -	\$ 30,000
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ 30,000	\$ -	\$ 30,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Tourism Website Redesign	19CM09
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	30,000	-	30,000	-	60,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	30,000	-	30,000	-	60,000

Total Before Offsets	-	30,000	-	30,000	-	60,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	30,000	-	30,000	-	60,000
Total		30,000		30,000		60,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	2.0 FTE Laborers (SWM Fund Portion)				19PW23
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Public Works proposes converting ongoing funding for seasonal workers from the Streets and Surface Water funds into 2.0 FTE Laborers on an ongoing basis following a successful one-time pilot program in 2017-18 using the same funds.					
JUSTIFICATION					
<p>The City's maintenance needs continue to grow in pace with development and the delivery of new CIP projects. At the same time, Public Works has had difficulty filling vacancies for field positions, particularly seasonal positions. The trial hiring of two full-time year-round laborers, rather than seasonal laborers as budgeted in the 2017-18 in the Street Operating and Surface Water maintenance divisions, has been a success for both productivity and recruitment. Public Works recommends continuing this use of existing fund appropriation for two ongoing FTE laborer positions in order to:</p> <ul style="list-style-type: none"> • Meet the ongoing, year round maintenance needs and expectations for the CKC, the Wester Lot, signs, medians, surface water facilities, and other key infrastructure • Recruit and train maintenance workers who are starting careers in public works at the entry level • Develop potential candidates to fill positions maintenance vacancies in public works to keep key functions filled when internal positions are available due to retirements or separations <p>The addition of two ongoing FTE laborers in Street Operating and Surface Water will enhance Public Work's abilities to proactively maintain many new amenities in the City and recruit new workers to a career in public works, while utilizing existing budget to accomplish these tasks. The cost of the requested FTE's is offset by a reduction in the seasonal labor budget.</p> <p>[This request renews a one-time budget adjustment included in the 2017-18 Budget on an ongoing basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.80	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 61,914	\$ -	\$ 63,902	\$ -	\$ 125,816
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 61,914	\$ -	\$ 63,902	\$ -	\$125,816
Expenditure Savings	\$ 62,739	\$ -	\$ 63,077	\$ -	\$ 125,816
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ (825)	\$ -	\$ 825	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	2.0 FTE Laborers (SWM Fund Portion)	19PW23
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PERSONNEL SERVICES

Ongoing Positions	0.80	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	34,502	-	35,884	-	70,386	-
Benefits	27,412	-	28,018	-	55,430	-
Subtotal Personnel Services	61,914	-	63,902	-	125,816	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	61,914	-	63,902	-	125,816	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	62,739	-	63,077	-	125,816	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	62,739	-	63,077	-	125,816	-

Total Offsets	62,739	-	63,077	-	125,816	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	(825)	-	825	-	-	-
Total		(825)		825		-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	4-inch Trailer Mounted Pump				19PW32
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Utilities Admin		Surface Water Mgmt Utility		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Purchase of a new 4-inch trailer mounted pump that can be used for creek and pond bypass or retention/detention bypass and draining while meeting NPDES maintenance requirements.					
JUSTIFICATION					
Purchase of a 4-inch pump will assist in NPDES compliance with maintenance and repair requirements including:					
<ul style="list-style-type: none"> • Inline pond, channel, ditch, creek, and detention bypass • Sound-deadened and secured housing for use all hours of the day (current pump does not have secure controls and cannot be left unattended and runs at 88 decibels at 23 feet compared to the new pump that would run at 55 decibels) • Trailer-mounted for quick and easy placement and setup • Easier to prime • Updated instrumentation does not work 					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 7,559	\$ -	\$ 7,559	\$ -	\$ 15,118
Other	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Total Service Package Cost	\$ 7,559	\$ 75,000	\$ 7,559	\$ -	\$90,118
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 7,559	\$ -	\$ 7,559	\$ -	\$ 15,118
Net Service Package Cost	\$ -	\$ 75,000	\$ -	\$ -	\$75,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	4-inch Trailer Mounted Pump	19PW32
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	7,559	-	7,559	-	15,118	-
Vehicle Purchase	-	75,000	-	-	-	75,000
Capital	-	-	-	-	-	-
Subtotal Other	7,559	75,000	7,559	-	15,118	75,000

Total Before Offsets	7,559	75,000	7,559	-	15,118	75,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	7,559	-	7,559	-	15,118	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	7,559	-	7,559	-	15,118	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	7,559	-	7,559	-	15,118	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	75,000	-	-	-	75,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Stormwater Retrofit Planning				19PW33
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Consultant contract to conduct planning and outreach regarding siting and design of facilities to mitigate stormwater flows and water quality for existing development.					
JUSTIFICATION					
<p>Much of Kirkland was developed prior to the advent of contemporary stormwater controls that protect streams and water quality. While the City has been experiencing a considerable amount of commercial development, infill development, and large lot redevelopment where new stormwater controls are installed, there are large areas of the City—especially older single-family residential areas—that likely will not redevelop because current zoning does not allow subdivision of those lots. Thus, the stormwater from those areas is causing significant degradation of water quality and stream habitat because adequate controls are not there.</p> <p>Retrofit planning seeks to design and site major facilities to address this problem. Further, retrofit planning likely is going to be required in some form in the next NPDES Stormwater Permit, which will go into effect in 2019. Doing retrofit planning now:</p> <ul style="list-style-type: none"> • Would allow the city to compete now for retrofit construction grant funds that the Washington State Department of Ecology will cease to offer once retrofit planning is required in the NPDES permit; and • Will highlight opportunities where a retrofit project can be done in conjunction with other CIP projects. <p>As an illustration of the last bullet point above, retrofit planning in the Juanita/Totem Lake basin resulted in construction grant funding for the 132nd Square Park Stormwater Retrofit facility. This is an example of the benefits of conducting retrofit planning and coordinating it with other CIP projects.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ 350,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ 350,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ 350,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Stormwater Retrofit Planning	19PW33
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	175,000	-	175,000	-	350,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	175,000	-	175,000	-	350,000

Total Before Offsets	-	175,000	-	175,000	-	350,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	175,000	-	175,000	-	350,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Stormwater Pipe Capacity Analysis				19PW34
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Conduct pipe system capacity modeling of basins where CIP projects or private development projects are likely to occur over the next 6 years. Work will be accomplished by a combination of city staff and consultants, and city staff will learn the skills to conduct further modeling of this type in-house.					
JUSTIFICATION					
There have been several recent projects that have had delays or may have put in incorrectly-sized pipes because of the limited information available about stormwater system capacity at the basin level. In one case, a CIP project was delayed as pipe capacity was reevaluated. The current pace of both private development and CIP project construction increases the urgency of doing this basin scale work now. Individual projects are required to prepare only limited analysis of pipe capacity, and may not necessarily look at future built-out conditions.					
Conducting pipe capacity modeling of basins where CIP and development projects likely are to occur would:					
<ul style="list-style-type: none"> • Reduce delays because pipe capacity problems would be identified beforehand; • Provide project designers with better information to insure that infrastructure installed with these projects will meet future needs; and • Save money and increase the efficiency and effectiveness of these projects. 					
This project would have consultant that would work alongside City staff to conduct capacity analyses. In addition to saving on consultant costs, this approach will provide training such that staff can better perform this type of analysis on their own in the future.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Stormwater Pipe Capacity Analysis	19PW34
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	100,000	-	100,000	-	200,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	100,000	-	100,000	-	200,000

Total Before Offsets	-	100,000	-	100,000	-	200,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	100,000	-	100,000	-	200,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Environmental Monitoring				19PW35
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
New 1.0 FTE position to conduct tree fencing inspections, implement Master Plan recommendations, assist the CIP group with stream and wetland mitigation monitoring, and to conduct stormwater and stream flow monitoring.					
JUSTIFICATION					
<p>Staff time is needed to proactively inspect construction sites for improperly placed or missing tree fencing. This proposed 1.0 FTE Environmental Monitor position would conduct tree fencing inspections while on the way to doing other field work, as described below. Tree fencing deficiencies would be reported to the public works inspectors for follow-up.</p> <p>Because this would be a new service within the division, staff is uncertain about the amount of time tree fencing inspection will take. When not performing these inspections, the position would attend to other field work to address projects and priorities identified in the 2014 Surface Water Master Plan, including:</p> <ul style="list-style-type: none"> • Water quality monitoring; • Efforts to pro-actively avoid bacteria total maximum daily load for Juanita Creek; • Monitoring stream and fish habitat; and • Developing policies and procedures for dealing with noxious weeds and invasive plants that impact stream habitat. <p>The CIP group currently contracts with two private companies to conduct monitoring of stream and wetland buffer mitigation associated with capital projects. The amount of this monitoring work will increase with construction of the first Advance Mitigation Program project in the Forbes Creek watershed. Bringing this monitoring work in-house would reduce costs. If this position had the time, they could perform some buffer mitigation monitoring and reduce the amount conducted by private companies.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 120,512	\$ -	\$ 125,566	\$ -	\$ 246,078
Supplies & Services	\$ 10,582	\$ 14,477	\$ 13,450	\$ 5,000	\$ 43,509
Other	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Total Service Package Cost	\$ 131,094	\$ 44,477	\$ 139,016	\$ 5,000	\$319,587
Expenditure Savings	\$ 5,189	\$ -	\$ 5,189	\$ -	\$ 10,378
Offsetting Revenue	\$ 125,905	\$ -	\$ 133,827	\$ -	\$ 259,732
Net Service Package Cost	\$ -	\$ 44,477	\$ -	\$ 5,000	\$49,477

2019-20 SERVICE PACKAGE REQUEST

TITLE	Environmental Monitoring	19PW35
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PERSONNEL SERVICES

Ongoing Positions	1.00	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	81,792	-	85,348	-	167,140	-
Benefits	38,720	-	40,218	-	78,938	-
Subtotal Personnel Services	120,512	-	125,566	-	246,078	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	13,500	-	5,000	-	18,500
Services	10,582	977	13,450	-	24,032	977
Vehicle Purchase	-	30,000	-	-	-	30,000
Capital	-	-	-	-	-	-
Subtotal Other	10,582	44,477	13,450	5,000	24,032	49,477

Total Before Offsets	131,094	44,477	139,016	5,000	270,110	49,477
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	125,905	-	133,827	-	259,732	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	125,905	-	133,827	-	259,732	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	5,189	-	5,189	-	10,378	-
Other	-	-	-	-	-	-
Subtotal Expenditure Offsets	5,189	-	5,189	-	10,378	-

Total Offsets	131,094	-	139,016	-	270,110	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	44,477	-	5,000	-	49,477
Total		44,477		5,000		49,477

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Private Stormwater Inspection/Source Control Software Migration				19PW36
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Migrate private inspection and pollution source control asset management functions from VueWorks to Lucity. Project involves both consulting services and City staff time. This will result in increased efficiency and tracking of these inspections, and reduced workload in maintaining the asset management system.					
JUSTIFICATION					
<p>The VueWorks asset management system was developed to track and manage two processes: 1) inspection and notification process for private stormwater systems, and 2) technical assistance visits with businesses regarding pollution prevention and hazardous waste storage/disposal. A crucial function of this system is to create reports and maps that detail required maintenance for private stormwater inspections. These reporting and mapping capabilities were created by the City's GIS staff in the past.</p> <p>A recent upgrade of VueWorks has broken the reporting and mapping functions, and the vendor will not fix the software to accommodate the City's need. The City has determined that making the fix itself would be a very complicated task. Rather than dedicating the time and money that would be required, staff recommend migrating these data and functions into Lucity, which is now the City's main asset management system (VueWorks was developed prior to the City's investment in Lucity). This will increase efficiency, since staff will need to maintain only one asset management system instead of two. It also appears that the user functionality available in Lucity is superior to that currently in VueWorks.</p> <p>This service package includes costs for Lucity staff to migrate data and customize the system to meet needs for these two types of inspections. The GIS section has indicated that staff time to make this change can be included in the 2019 GIS work program, assuming that existing temporary GIS staff positions are extended. The Surface Water Engineering/Education group also will set aside time to assist with this effort. Thus, no additional staffing is needed to accomplish this work.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 60,000	\$ -	\$ -	\$60,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 60,000	\$ -	\$ -	\$60,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Private Stormwater Inspection/Source Control Software Migration	19PW36
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	60,000	-	-	-	60,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	60,000	-	-	-	60,000

Total Before Offsets	-	60,000	-	-	-	60,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

Total	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	60,000	-	-	-	60,000
Total	-	60,000	-	-	-	60,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary CIP Surface Water Engineer				19PW37
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
This proposed new 1.0 FTE temporary Surface Water Engineer position would help expedite permit review times for Capital Improvement Projects, both City projects and the regional transportation projects being built by WSDOT and Sound Transit.					
JUSTIFICATION					
<p>The purpose of this position is to facilitate the successful delivery of critical City and regional CIP projects. To keep pace with growth in the City, staff has recommended accelerating several key transportation CIP projects and to use debt financing to pay for the accelerated schedules. Timely delivery of these projects is essential, given the market conditions that are driving construction costs up and the extraordinarily rapid rate of growth that is currently underway. Additionally, the Washington State Department of Transportation and Sound Transit are investing hundreds of millions of dollars in transportation improvements in the City, and neither our regional partners nor the City can afford to have these projects delayed.</p> <p>The Public Works Department is requesting approval to hire a Temporary Surface Water Engineer to:</p> <ul style="list-style-type: none"> • Ensure CIP projects obtain timely permit approvals to meet bidding and construction schedules; and • To help mitigate the risk of escalating construction costs associated with delays by ensuring the Projects stay on schedule. 					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 120,737	\$ -	\$ 125,566	\$ 246,303
Supplies & Services	\$ -	\$ 6,397	\$ -	\$ 6,500	\$ 12,897
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 127,134	\$ -	\$ 132,066	\$259,200
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 63,567	\$ -	\$ 66,033	\$ 129,600
Net Service Package Cost	\$ -	\$ 63,567	\$ -	\$ 66,033	\$129,600

2019-20 SERVICE PACKAGE REQUEST

TITLE	Temporary CIP Surface Water Engineer	19PW37
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	1.00	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing One Time	
Salaries	-	81,792	-	85,348	-	167,140
Benefits	-	38,945	-	40,218	-	79,163
Subtotal Personnel Services	-	120,737	-	125,566	-	246,303

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	2,170	-	-	-	2,170
Services	-	4,227	-	6,500	-	10,727
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	6,397	-	6,500	-	12,897

Total Before Offsets	-	127,134	-	132,066	-	259,200
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	63,567	-	66,033	-	129,600
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	63,567	-	66,033	-	129,600

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	63,567	-	66,033	-	129,600
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	63,567	-	66,033	-	129,600
Total		63,567		66,033		129,600

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Sewer Dump Truck, Excavator, and Trailer				19PW38
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Utilities Admin		Water Sewer Utility Operating		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
The 5 yard dump truck, 80-series excavator, and trailer will be used to excavate and repair aging and or damaged sewer infrastructure indentified by the sewer video inspection task.					
JUSTIFICATION					
In preparation for the annual overlay program, crews video inspect sewer mains within the overlay area then prioritize and schedule repairs at the same time other maintenance divisions are performing work. Currently, the wastewater division is required to borrow equipment from the other divisions while the time frame from notice of the overlay area to release of the contract is limited. From June 2018 to August 2018 there were 30 instances when the Wastewater Division needed to borrow an excavator, backhoe, dump truck and/or trailer from another division. Other divisions have been accommodating and cooperative with wastewater division's requests during this time but the Wastewater Division's need to borrow equipment leaves the Streets Division dependent on rental trucks to keep paving and other operations moving. When those rental or contract resources are not availalbe, the Paving crew has to wait on site for materials to be hauled in and out, creating significant downtime and leaving a bad impression on the public. Dedicated wastewater division equipment will help insure all divisions are able to meet the overlay deadlines and maximize daily production. In addition to overlay, the sewer main video program has generated a backlog of work needing to be completed. Past practice had been to only repair areas most likely to cause backups. With the addition of a Full Time Lead (FTL) the Wastewater Division can now use a more active approach to repair areas before they become bigger problems.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 54,474	\$ -	\$ 54,474	\$ -	\$ 108,948
Other	\$ -	\$ 324,000	\$ -	\$ -	\$ 324,000
Total Service Package Cost	\$ 54,474	\$ 324,000	\$ 54,474	\$ -	\$432,948
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 54,474	\$ -	\$ 54,474	\$ -	\$ 108,948
Net Service Package Cost	\$ -	\$ 324,000	\$ -	\$ -	\$324,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Sewer Dump Truck, Excavator, and Trailer	19PW38
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	54,474	-	54,474	-	108,948	-
Vehicle Purchase	-	324,000	-	-	-	324,000
Capital	-	-	-	-	-	-
Subtotal Other	54,474	324,000	54,474	-	108,948	324,000

Total Before Offsets	54,474	324,000	54,474	-	108,948	324,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	54,474	-	54,474	-	108,948	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	54,474	-	54,474	-	108,948	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	54,474	-	54,474	-	108,948	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	324,000	-	-	-	324,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Water System Unidirectional Flushing Program				19PW39
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Utilities Admin		Water Sewer Utility Operating		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Contract with a civil design consultant to analyze water system and build a unidirectional flushing program to increase water quality, utilizing the current water system model.					
JUSTIFICATION					
<p>This contract will increase water quality and reliability. The City received 14 Service Requests in 2017 and 23 Service Requests in 2018, through July, for dirty water. Dirty water calls were rarely recorded prior to Lucity which was implemented in February 2017. Common causes of dirty water include water main breaks, fire hydrant openings, and main line valves operating -- anything causing the normal velocity or direction of water to change suddenly. These activities occur on a daily basis.</p> <p>Regular system flushing will reduce and potentially eliminate dirty water calls. Increased chlorine residuals will also be a noticeable benefit. The American Water Works Association Management Standard G200-15 states "the utility shall develop and implement a systematic flushing program that meets the needs of the utility," and shall incorporate a preventative approaches to system flushing while utilizing written procedures to address all associated activities. This analysis would provide a detailed plan and procedure to include frequency, locations, labor requirements, community notification, water volumes and water disposal.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 50,000	\$ -	\$ -	\$50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 50,000	\$ -	\$ -	\$50,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Water System Unidirectional Flushing Program	19PW39
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	50,000	-	-	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	50,000	-	-	-	50,000

Total Before Offsets	-	50,000	-	-	-	50,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	50,000	-	-	-	50,000
		50,000		-		50,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Water Division Backflow Program				19PW40
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Utilities Admin		Water Sewer Utility Operating		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
A Backflow Technician and City sponsored device testing program will centralize the work being performed by multiple employees for the Cross Connection Control Program and allow better customer service and increased public health and safety through water system contamination prevention.					
JUSTIFICATION					
<p>By the end of 2018, City of Kirkland will be tracking nearly 5,000 backflow prevention assemblies (BPA). This includes mailing BPA test notification letters, second letters, failure notifications, customer follow-up, customer response, Lucity record keeping, device application research, site visits, internal communications, customer turn-off and turn-ons, annual reporting.</p> <p>Work is currently shared by an Office Specialist, Business Analyst, Lead Person, and Manager and the department would like to centralize the work with one subject matter expert.</p> <p>Certain high and severe hazard water use sites are required by Washington Administrative Code to be separated from the water system by premise isolation. A lesser degree of protection requires a written exception to the location and report in during the Annual Summary Report. Since the department has never labeled and tracked devices as premise versus in-premise/fixture, precise reporting of such information is not possible.</p> <p>Part of the exception process will include site visits. Having the same person taking the calls and tracking the information in the field to visualize the site will strengthen the program and allow a more complete annual report.</p> <p>The Cross Connect Control code also needs to be updated and this professional would help make updates and keep the code updated.</p> <p>After consulting with the Building Department, this professional may expand into plan and permit application review and/or be the liaison with the building department to ensure devices are being installed were they should be and initial tests are turned in as necessary.</p> <p>A City sponsored device testing program would increase our service offerings and help customers meet the annual testing requirements.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 110,766	\$ -	\$ 116,401	\$ -	\$ 227,167
Supplies & Services	\$ 26,725	\$ -	\$ 44,225	\$ -	\$ 70,950
Other	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Total Service Package Cost	\$ 137,491	\$ 25,000	\$ 160,626	\$ -	\$323,117
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 137,491	\$ -	\$ 160,626	\$ -	\$ 298,117
Net Service Package Cost	\$ -	\$ 25,000	\$ -	\$ -	\$25,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Water Division Backflow Program	19PW40
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PERSONNEL SERVICES

Ongoing Positions	1.00	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	73,706	-	77,800	-	151,506	-
Benefits	37,060	-	38,601	-	75,661	-
Subtotal Personnel Services	110,766	-	116,401	-	227,167	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	26,725	-	44,225	-	70,950	-
Vehicle Purchase	-	25,000	-	-	-	25,000
Capital	-	-	-	-	-	-
Subtotal Other	26,725	25,000	44,225	-	70,950	25,000

Total Before Offsets	137,491	25,000	160,626	-	298,117	25,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	137,491	-	160,626	-	298,117	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	137,491	-	160,626	-	298,117	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	137,491	-	160,626	-	298,117	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	25,000	-	-	-	25,000
Total		25,000		-		25,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Water & Sewer Cost of Service Analysis				19PW41
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Utilities Admin		Water Sewer Utility Operating		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The Water & Sewer Cost of Service Analysis would be a contracted analysis studying the service needs and associated costs of the infrastructure and services provided by the Water and Sewer Utilities, planned for 2020 to inform 2021-22 Water & Sewer rates.					
JUSTIFICATION					
Kirkland last performed a Water & Sewer Cost of Service Analysis in 2014 (Water) and 2015 (Sewer). It is best practice to update this type of analysis every six years in order to ensure accurate and appropriate Water & Sewer charges. The analysis will focus on updating customer data and a detailed accounting of infrastructure status and needs and will include:					
<ul style="list-style-type: none"> • Data gathering to re-baseline with actual customer counts, growth rates, and assumptions • Development of Cost-Based rate recommendations based on latest data • Continuation of best practices for the long-term fiscal health of Water & Sewer Utilities 					
This Cost of Service Analysis will ensure that the City's Water & Sewer rates continue to remain fair and representative of the costs of each utility and that the distribution of costs across customer classes are clearly defined and understood. Due to extensive development activity within Kirkland, 2020 will be an ideal time to re-evaluate how the City's distribution of Water & Sewer customers is changing.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 50,000	\$50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 50,000	\$50,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Water & Sewer Cost of Service Analysis	19PW41
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	50,000	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	50,000	-	50,000

Total Before Offsets	-	-	-	50,000	-	50,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	50,000	-	50,000
	-	-	-	50,000	-	50,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Multifamily Bulky Item Pilot				19PW42
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Solid Waste Program		Solid Waste		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The Multifamily Recycling Assistance service package would continue to provide funding to reduce waste and increase recycling diversion at multifamily apartment and condominium properties.					
JUSTIFICATION					
<p>For the 2017-18 biennium, Council approved \$80,000 to assist in improving Kirkland's multifamily recycling program. Residents in multifamily properties typically have significantly lower recycling diversion rates and less services available. Cascadia Consulting was hired to provide additional support to multifamily properties, through direct technical assistance, making improvements and access to educational materials, and conducting research of potential additional services. Work completed has included:</p> <p style="text-align: right;">1) Providing assistance with material development and organization for new move-ins, including a review and reconfiguration of a multifamily toolkit; 2) Researching innovative new potential programs for multifamily audiences such as a prompt-based education program and a bulky item collection program; 3) Providing direct on-site assistance for property managers and residents that has included visits to 454 units at four properties with a goal of reaching 2,000 units by the end of 2018. 1,000 recycling tote bags were distributed at no cost to residents.</p> <p>Kirkland's multifamily recycling rate has continued to increase due to investment in education and programs, and was at 22.8% at the end of 2017. Waste Management changed its diversion rate calculation methodology during this project so staff is unfortunately unable to determine the impact this project has had upon the multifamily recycling diversion rate. The current diversion rate is 30%. This request for 2019/2020 funding would continue the 2017-2018 work, providing recycling education/assistance to some of the 4,642 units in pre-permit review. This influx of additional multifamily units would benefit from the program to establish a culture of waste reduction and recycling from day one.</p> <p>This service package request of \$80,000 for the 2019-20 biennium would be allocated toward: 1) Researching and scoping the addition of bulky item collection at multifamily properties through interviews and focus groups with 16-24 multifamily property managers to gather more information and data about potentially implementing a future multifamily bulky item collection program (\$25,000). 2) Direct on-the-ground multifamily property outreach to allow staff and its consultant to reach out to between 50-75 additional properties in 2019 and 2020 (\$55,000).</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 80,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 40,000	\$ -	\$ 40,000	\$80,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 40,000	\$ -	\$ 40,000	\$80,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Multifamily Bulky Item Pilot	19PW42
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	40,000	-	40,000	-	80,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	40,000	-	40,000	-	80,000

Total Before Offsets	-	40,000	-	40,000	-	80,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	40,000	-	40,000	-	80,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Yard Waste Extras				19PW43
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Solid Waste Program		Solid Waste		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The Yard Waste Extras service package would provide an unlimited number of extra units of yard waste at no additional cost to single family residents during the month of November.					
JUSTIFICATION					
<p>Since 2013, numerous customers have requested that the City reconsider its policy of charging for yard waste extras, particularly during the fall leaf and storm season. Prior to 2013, residents could place out an unlimited number of extra units of yard waste year round. During the fall, City crews provide increased neighborhood street sweeping services and respond to urban flooding complaints caused by leaves and other woody debris caught on catch basins and drainage culverts. Resident assistance with leaf removal is now sporadic due to the disposal costs.</p> <p>This service package proposes to subsidize the cost of single family residents placing out an unlimited number of units of extra yard waste during the month of November only, similar to the service provided by the City of Seattle, in exchange for asking residents to assist with leaf removal. This service would provide residents with the ability to compost large accumulations of yard debris as well as encourage residents to assist the City by removing their leaves from the street and catch basins since there would be no charge to compost the additional materials.</p> <p>Based upon data from 2012, staff estimates 3,000 extra units (32 gallons) of yard waste would be set out in November 2019 and 2020. The total cost of the subsidy would be \$15,000 in 2019 and \$15,000 in 2020 for a total of \$30,000 for the biennium. Due to the uncertainty surrounding the number of extra units of yard waste that may be generated, this service package is proposed to be funded as one-time out of the Solid Waste cash reserve as a pilot project.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 30,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 15,000	\$ -	\$ 15,000	\$30,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 15,000	\$ -	\$ 15,000	\$30,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Yard Waste Extras	19PW43
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	15,000	-	15,000	-	30,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	15,000	-	15,000	-	30,000

Total Before Offsets	-	15,000	-	15,000	-	30,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	15,000	-	15,000	-	30,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Environmental Education and Outreach Specialist				19PW44
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Solid Waste Program		Solid Waste		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The Environmental Education and Outreach Specialist (EOS) service package would provide additional one-time funding from the Solid Waste cash reserve for a .25 FTE EOS to convert the ongoing .50 FTE EOS position to a .75 FTE EOS position for the biennium					
JUSTIFICATION					
<p>The Solid Waste Environmental Education and Outreach Specialist (EOS) has been funded as a permanent, ongoing .50 FTE position since 2007. Since 2014, Washington State Department of Ecology grant funding (Local Solid Waste Financial Assistance Grant (formerly the Coordinated Prevention Grant) has been used to increase the position by .25 FTE to .75 FTE. The additional .25 FTE has been funded as one-time temporary on a semi-annual basis and provides Solid Waste with additional labor hours to support reuse, waste reduction, and recycling through the coordination of community education programs, special events, and the design and production of associated collateral.</p> <p>The LSWFA funding source has the following issues:</p> <ul style="list-style-type: none"> • The LSWFA grant program no longer allows the billing of labor hours unless they can be directly linked to the diversion of recycling tonnage. • LSWFA grant funding is contingent upon the State Legislature's passage of the capital budget and, consequently, reliable funding for the .25 FTE has become increasingly at risk both in terms of delays and availability. • LSWFA funding has been permanently cut by 60% and the grant program continues to be at risk. <p>This service package would change the funding source for the .25 FTE from grant funding to one-time funding from the Solid Waste cash reserve, converting the EOS position to a .75 FTE for the biennium. This action would free up LSWFA funding to support projects and services such as StyroFest and the EnviroStars Regional Green Business Program.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.25	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 24,676	\$ -	\$ 24,860	\$ 49,536
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 24,676	\$ -	\$ 24,860	\$49,536
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 24,676	\$ -	\$ 24,860	\$49,536

2019-20 SERVICE PACKAGE REQUEST

TITLE	Environmental Education and Outreach Specialist	19PW44
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions	0.25	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	20,473	-	20,473	-	40,946
Benefits	-	4,203	-	4,387	-	8,590
Subtotal Personnel Services	-	24,676	-	24,860	-	49,536

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	24,676	-	24,860	-	49,536
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	24,676	-	24,860	-	49,536
Total		24,676		24,860		49,536

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Senior GIS Analyst - Lucy				19IT01
DEPARTMENT	COST CENTER		FUND		
Information Technology	GIS		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Convert the 1.0 Lucy GIS staffing to ongoing (the first year represents partial year funding).					
JUSTIFICATION					
<p>The City invested significant resources in an Enterprise Asset Management Project (EAM) to modernize asset management, work management, and planning/budgeting for the Sewer, Water, Surface Water, Streets, Transportation, Public Grounds, Facilities, Parks Operations, and Green Kirkland. This replaced Hansen, which supported fewer Public Works Divisions and which did not include field technology.</p> <p>In the 4th Quarter 2017, the City's IT Department achieved a significant milestone in bringing the EAM project to a successful outcome in terms of scope, schedule, and budget. For EAM to succeed as an ongoing City program, GIS staff are needed to support management of GIS data layers as well as other data sources, regular interaction/coordination with 10 work groups (>120 users), handling non-GIS related tasks and responsibilities, and effectively communicating information on standards, procedures, and protocols to managers and the EAM Steering Committee.</p> <p>A significant "lesson learned" from the EAM implementation was the level of effort needed to ensure smooth and uninterrupted workflows in ongoing maintenance and operation of EAM. GIS staff largely assumed this responsibility: system administration, database administration, system upgrade, patching, issue fixes, new enhancements, application dashboards, templates, PMs, maps, reports, asset data maintenance, user training and support, troubleshooting, custom requests, etc. These are not one-time tasks, but an ongoing requirement of this critical business system.</p> <p>This request is based on key EAM operational needs including EAM-specific GIS asset data maintenance/configuration/admin/management/integration and support for the above functions.</p> <p>[The City Manager's recommendation funds the 2019 portion of this request on a one-time basis from the EAM CIP project.]</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 96,004	\$ -	\$ 128,797	\$ -	\$ 224,801
Supplies & Services	\$ 1,600	\$ -	\$ 1,600	\$ -	\$ 3,200
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 97,604	\$ -	\$ 130,397	\$ -	\$228,001
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 97,604	\$ -	\$ 130,397	\$ -	\$ 228,001
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	Senior GIS Analyst - Lucy	19IT01
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PERSONNEL SERVICES

Ongoing Positions	1.00	Start Month	April	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	66,007	-	88,009	-	154,016	-
Benefits	29,997	-	40,788	-	70,785	-
Subtotal Personnel Services	96,004	-	128,797	-	224,801	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	100	-	100	-	200	-
Services	1,500	-	1,500	-	3,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	1,600	-	1,600	-	3,200	-

Total Before Offsets	97,604	-	130,397	-	228,001	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	97,604	-	130,397	-	228,001	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	97,604	-	130,397	-	228,001	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	97,604	-	130,397	-	228,001	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	IT Applications Analyst				19IT02
DEPARTMENT	COST CENTER		FUND		
Information Technology	Applications		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Continue funding IT Applications Analyst in order to provide adequate basic support for Business Systems.					
JUSTIFICATION					
<p>The Business Applications team in the IT Department supports over 100 applications. All of these need to be tested and upgraded, supported, and occasionally replaced or retired. The most significant applications include Permitting (EnerGov and MBP), Finance (MUNIS), and Asset and Work Order Management (Lucity). Many other systems which manage key City functions such as document management, fleet support, and Parks registration also require significant and frequent touches, maintenance, or attention.</p> <p>In 2019 and 2020, the work plan for this team will include continuing to stabilize the large implementations that the city has recently completed (Lucity and MUNIS), managing a large fleet upgrade, testing applications as they migrate to the cloud and thereafter tuning and optimizing them there, significant upgrading of IT internal processes, and completing tasks that need to be done but were not prioritized during the MUNIS implementation.</p> <p>This is currently a temporary position that has been funded in this team for six years. At this staffing level, we are not able to maintain upgrades and basic support, nor has there been adequate time to cross-train effectively. Should we lose this position, then system integrity will be even more difficult to maintain.</p> <p>There is one change in this request from previous years. The position was shifted from a Senior Applications Analyst to an Applications Analyst. This does reduce costs somewhat. We believe this is ongoing work, but it could be funded either way for this biennium.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 114,149	\$ -	\$ 118,800	\$ -	\$ 232,949
Supplies & Services	\$ 1,300	\$ -	\$ 700	\$ -	\$ 2,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 115,449	\$ -	\$ 119,500	\$ -	\$234,949
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 115,449	\$ -	\$ 119,500	\$ -	\$ 234,949
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2019-20 SERVICE PACKAGE REQUEST

TITLE	IT Applications Analyst	19IT02
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PERSONNEL SERVICES

Ongoing Positions	1.00	Start Month	January	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	76,513	-	79,776	-	156,289	-
Benefits	37,636	-	39,024	-	76,660	-
Subtotal Personnel Services	114,149	-	118,800	-	232,949	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	100	-	100	-	200	-
Services	1,200	-	600	-	1,800	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	1,300	-	700	-	2,000	-

Total Before Offsets	115,449	-	119,500	-	234,949	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	115,449	-	119,500	-	234,949	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	115,449	-	119,500	-	234,949	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	115,449	-	119,500	-	234,949	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	IT Interns for PC Deployment				19IT03
DEPARTMENT	COST CENTER		FUND		
Information Technology	Network and Desktop Systems		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Economic Development	
				<input type="checkbox"/> Balanced Transportation	
				<input type="checkbox"/> Housing	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
DESCRIPTION					
Each year, the IT Department deploys a significant number of new computers. This project is usually performed with the help of an IT Intern. This benefits the department as much of the deployment work can be done well by an Intern, and also helps a student get valuable work experience that may assist them in finding a full-time job in the future.					
JUSTIFICATION					
It takes a significant amount of time to both deploy and eventually de-commission PC's and prepare them for surplus. Using an Intern to help with this work gets it done with lower-priced labor and helps IT management keep Service Desk staff available to respond to customers. While both Service Desk and Desktop Staff still have to work on the project, they can focus on the more complex work with the help of an intern.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 12,468	\$ -	\$ 12,568	\$ 25,036
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 12,468	\$ -	\$ 12,568	\$ 25,036
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 12,468	\$ -	\$ 12,568	\$ 25,036

2019-20 SERVICE PACKAGE REQUEST

TITLE	IT Interns for PC Deployment	19IT03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	10,238	-	10,238	-	20,476
Benefits	-	2,230	-	2,330	-	4,560
Subtotal Personnel Services	-	12,468	-	12,568	-	25,036

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	12,468	-	12,568	-	25,036
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	12,468	-	12,568	-	25,036

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Increase On-Call Hours For Digital Communication				19IT04
DEPARTMENT	COST CENTER		FUND		
Information Technology	Multimedia Services		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Increase the number of hours available for on-call support for the Digital Design team. This team supports public outreach via the web, television, and also supports the intranet.					
JUSTIFICATION					
<p>The team is four FTE (2 people devoted to the website and Intranet, a videographer, and a graphics specialist that is in the City Manager's Office), and a handful of on-calls with specific specialties. The team is responsible for the main City website, for consulting and support for other websites, two television stations, the City's Intranet, along with a significant part of the graphics work done in the City.</p> <p>Two of these on calls directly support the City videographer, primarily to staff night meetings that the City records and streams live, but also to occasionally provide support for edits and shoots that need multiple cameras, etc. One works with the videographer and web team to provide backup for projects. The City used more hours than usual on this set of tasks to support the SharePoint upgrade, and with the new website IT estimates a need to do so again. A third area where these on-call hours can occasionally be used is to back up the graphics design staff in the City Manager's Office.</p> <p>This request adds \$4,000 a year, which is roughly a 25% increase in the number of on-call hours available.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 4,135	\$ -	\$ 4,167	\$ 8,302
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 4,135	\$ -	\$ 4,167	\$8,302
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 4,135	\$ -	\$ 4,167	\$8,302

2019-20 SERVICE PACKAGE REQUEST

TITLE	Increase On-Call Hours For Digital Communication	19IT04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	3,423	-	3,423	-	6,846
Benefits	-	712	-	744	-	1,456
Subtotal Personnel Services	-	4,135	-	4,167	-	8,302

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	4,135	-	4,167	-	8,302
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	4,135	-	4,167	-	8,302

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	IFAS Sunset Support - 6 Months in 2019				19IT05
DEPARTMENT	COST CENTER		FUND		
Information Technology	Applications		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
The second phase of the Munis implementation will go live in January 2019 effectively replacing IFAS. The final step is to archive IFAS data and implement a long term reporting strategy for the historical data. This request is for 6 months of software support for the IFAS system.					
JUSTIFICATION					
The IFAS application has been used for many years and contains a large amount of financial and payroll data. Although a subset of this information is in MUNIS, the historical IFAS data must be archived and accessible to City staff. Future use of this data should not require an IFAS application license.					
The Munis project does not include a phase for archiving the IFAS data and creation/modification of the required reports. Continuing to pay for IFAS licenses and access to the IFAS application is costly and unnecessary for the data and reporting requirements. These needs can be met by designing and implementing a data archive and required reports to "sunset" IFAS. This will remove the need to pay for ongoing IFAS licensing and maintenance costs in the long run.					
This request supports 1) the go-live for the final phase of Munis is early January 2019. IFAS will continue to require support during stabilization 2) City requirements around retaining historical data access and reporting, and 3) Audit support.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 40,600	\$ -	\$ -	\$ 40,600
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 40,600	\$ -	\$ -	\$40,600
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 40,600	\$ -	\$ -	\$40,600

2019-20 SERVICE PACKAGE REQUEST

TITLE	IFAS Sunset Support - 6 Months in 2019	19IT05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	40,600	-	-	-	40,600
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	40,600	-	-	-	40,600

Total Before Offsets	-	40,600	-	-	-	40,600
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	40,600	-	-	-	40,600
Total		40,600		-		40,600

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Analytics Software Licenses For Key IT Staff and Users				19IT06
DEPARTMENT	COST CENTER		FUND		
Information Technology	IT Administration General		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
<p>The Information Technology Department Strategic Plan identified a desire for more analytics tools and reporting for City departments. This request dovetails with a training request and provides licenses for desktop analytics software (probably Power BI and Tableau) for a subset of City users most "ready" to learn and use the software. This includes staff in the IT Business Systems and GIS teams and one to two staff in most City departments, depending on selected software.</p>					
JUSTIFICATION					
<p>During the last few years, the City has worked hard to automate many functions including Asset and Work Management in Public Works and Parks. A new financial system is scheduled to be completed 1/1/19. Now that there is data flowing into these systems, directors and managers would like better tools to analyze that data.</p> <p>Since the most likely software tools will be subscription-based, this request assumes that the cost is ongoing. It could be considered a pilot project and funded as one-time.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # IT 1501					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 25,000	\$ -	\$25,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 25,000	\$ -	\$25,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Analytics Software Licenses For Key IT Staff and Users	19IT06
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	25,000	-	25,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	25,000	-	25,000	-

Total Before Offsets	-	-	25,000	-	25,000	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	25,000	-	25,000	-
Total		-		25,000		25,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Develop Framework for Smart City Program				19IT07
DEPARTMENT	COST CENTER		FUND		
Information Technology	IT Administration General		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
<p>Train and fund a multi-departmental effort to plan for a future where connected sensor and other technologies from multiple departments will work together to support decision-making based on a real-time view of events and situations in the City of Kirkland.</p>					
JUSTIFICATION					
<p>This funding will help the City create a framework for effectively selecting and implementing smart city tools and techniques. Staff recommends beginning with a training program in 2019 to develop a shared understanding and nomenclature and continuing through development of a high-level plan in 2020 with the help of a consultant.</p> <p>To be successful, this effort will need an engaged cross-functional team that includes IT, PW, Public Safety, Parks, and CMO. The focus will be on community deliverables that support Council Goals such as inclusivity, improved transportation, and community safety.</p> <p>IT will provide the platforms, standards, and tools to enable data capture, display, management, and analytics. IT is an appropriate project manager for this effort, which will also require a strong leadership team to represent the business.</p> <p>[The City Manager's recommendation funds this request at \$100,000, \$45,000 in 2019 and \$55,000 in 2020.]</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 20,000	\$ -	\$ 55,000	\$ 75,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 20,000	\$ -	\$ 55,000	\$ 75,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 20,000	\$ -	\$ 55,000	\$ 75,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Develop Framework for Smart City Program	19IT07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	20,000	-	55,000	-	75,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	20,000	-	55,000	-	75,000

Total Before Offsets	-	20,000	-	55,000	-	75,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	20,000	-	55,000	-	75,000
Total		20,000		55,000		75,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Develop Fiber Management and Funding Plan				19IT08
DEPARTMENT	COST CENTER		FUND		
Information Technology	Network and Desktop Systems		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Provides consulting services to review current practices for managing the fiber network and recommend best practices, a financial model and a forward-looking plan.					
JUSTIFICATION					
The City's fiber-optic network connects buildings and infrastructure like traffic signals and public wireless. Many services in the City depend on this network, as are more in the future, yet the City lacks a funding plan for the network and does not currently save for replacement. The current fiber network is partially build and owned through a regional consortium, partially wholly owned by the City, and in a few cases, provided as in-kind for other services from telecom companies. This project hires a consultant to review current practices for managing, funding, and extending the network, while also meeting with the Information Technology Department staff that manage the network and stakeholders that depend on it. The primary stakeholder other than IT is Public Works, but Parks, Facilities, Finance, and others may also have interest. Deliverables for the project will include recommended best practices, a financial model, use cases and a forward-looking plan.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 50,000	\$50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 50,000	\$50,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Develop Fiber Management and Funding Plan	19IT08
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	50,000	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	50,000	-	50,000

Total Before Offsets	-	-	-	50,000	-	50,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	50,000	-	50,000
Total	-	-	-	50,000	-	50,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Leadership Training for IT Team				19IT09
DEPARTMENT	COST CENTER		FUND		
Information Technology	IT Administration General		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Provides training for the IT management team through the LEAP program, which is designed to teach effective leadership tools to help build and maintain an effective management team in IT.					
JUSTIFICATION					
In 2017 and 2018, the IT Department completed a Strategic Plan. The Strategic Plan included an Assessment phase, which stated that the IT Leadership Team has some weaknesses around team cohesion. Some of the team's Strategic Plan tasks designed to improve cohesios and create a more unified culture in the department include melding processes across divisions, creating cross-divisional teams for specific projects, and developing a single customer-centric voice. All of this needs to be accomplished during a time when IT has some transformative and technically complex projects such as the migration to the cloud. This proposal is for joint training that will help us to create time and focus attention on developing and enhancing the management team's skills. Training provided through the LEAP program should help IT meet all of its Strategic Plan goals, including those around how we work together as well as those that focus on the more concrete service delivery and uptime goals. Training would take place over 12 months in 2019 and include the departments two new management team members.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 24,000	\$ -	\$ -	\$24,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 24,000	\$ -	\$ -	\$24,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Leadership Training for IT Team	19IT09
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	24,000	-	-	-	24,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	24,000	-	-	-	24,000

Total Before Offsets	-	24,000	-	-	-	24,000
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REVENUE OFFSETS

Revenue Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

Expenditure Type	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	24,000	-	-	-	24,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Analytics Training for Key Staff				19IT10
DEPARTMENT	COST CENTER		FUND		
Information Technology	IT Administration General		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Provide analytics training to key IT and customer staff to prepare them to pilot and recommend a level of effort and funding for a future analytics program.					
JUSTIFICATION					
In 2017 and 2018, the IT Department created a Strategic Plan which was approved by the Kirkland City Council. Two themes that emerged from that plan were that departments are interested in more access to data analytics tools and that, in some cases, they want to perform these analytics themselves. At this time, the IT department has considerable expertise in geoanalytics and advanced reporting and has started to learn other tools like Power BI and Tableau. Some newer applications like MUNIS come with tools like Excel Cubes that can be used for more sophisticated analytics than the tools that staff knows well today. Other than the GIS system, the City does not have a data warehouse or other data structure designed to support even day-to-day business analytics. There is an unfunded CIP project that was originated with the Strategic Plan. Providing training in data analytics, business intelligence, Power BI, and Tableau for some IT Staff would greatly assist in the design, development, and costing of an analytics program that is right-sized to Kirkland's needs. This cost estimate was developed assuming \$4,000 per technical or operational staff member for certificate programs at Bellevue College or the University of Washington, or for bootcamps or other training, and \$10,000 in aggregate training money for the management team. This would train the CIO, Deputy Director, Business Systems Manager, Spatial Systems Manager, some members of the Business Systems and Spatial Systems teams, and three customers (possibly from Public Works, Parks, Finance, or the Public Safety departments.) Once trained, these staff would develop pilot programs and recommendations to inform the next budget cycle in 2021/2022.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # IT 1501					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 20,000	\$ -	\$ 10,000	\$ 30,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 20,000	\$ -	\$ 10,000	\$30,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 20,000	\$ -	\$ 10,000	\$30,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Analytics Training for Key Staff	19IT10
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	20,000	-	10,000	-	30,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	20,000	-	10,000	-	30,000

Total Before Offsets	-	20,000	-	10,000	-	30,000
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	20,000	-	10,000	-	30,000
Total		20,000		10,000		30,000

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Best Practices Documentation				19IT11
DEPARTMENT	COST CENTER		FUND		
Information Technology	IT Administration General		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
Access to industry information about technology is important for staff to ensure has the most current information to better serve city staff and the general public. This request is for funds to purchase up to 5 documents from Gartner (or similar) for approximately \$1,300 each.					
JUSTIFICATION					
The IT Strategic Plan is a living document that needs to be regularly reviewed and updated to keep up with technological trends, threats and opportunities. City IT staff are tasked with keeping the plan up-to-date and relevant with the current industry. The funds being requested would enable staff to purchase relevant articles from established vendors like Gartner to ensure that they have the knowledge for updating the plan and translating items into actionable tasks.					
Industry information will help guide staff in making strategic and tactical decisions around current and future technology. This ensures that decisions made around technology are the most cost effective and efficient for the city.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ 22,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ 22,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ 22,000

2019-20 SERVICE PACKAGE REQUEST

TITLE	Best Practices Documentation	19IT11
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	-	One time Positions	-	
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	11,000	-	11,000	-	22,000	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	11,000	-	11,000	-	22,000	-

Total Before Offsets	11,000	-	11,000	-	22,000	-
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	11,000	-	11,000	-	22,000	-
Total	11,000		11,000		22,000	

CITY OF KIRKLAND
2019-20 SERVICE PACKAGE REQUEST

TITLE	Cloud Migration Project Staff Support				19IT12
DEPARTMENT	COST CENTER		FUND		
Information Technology	Applications		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
<p>Today, the City's IT infrastructure is not resilient enough to survive a regional disaster that damages our main Data Center at the City of Bellevue. Moving significant portions of ITwork into the Azure (Microsoft) Cloud will help Kirkland be able to recover quickly in a disaster of any kind, and will support the City's COOP and COG efforts. This service package requests a temporary senior staff member to backfill the team during this project.</p>					
JUSTIFICATION					
<p>The Cloud Migration project is beginning in the fourth quarter of 2018 and will continue through the middle of 2019. The project represents a significant amount of work which will impact all of the teams in IT. Much of the 2019 effort will be the actual migration of major systems such as maintenance management (Lucity), Finance and HR (MUNIS), and Permitting (EnerGov), as well as many smaller systems from the City's current servers to the Azure cloud. This will require training, some architecture changes, benchmarking, and extensive testing.</p> <p>This service package takes an existing contracted position that has been filling a similar role in the MUNIS implementation and extends it for six months.</p>					
Is this Service Package tied to a CIP Project?					
		<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes	CIP # IT-0120	
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2019		2020		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 79,223	\$ -	\$ -	\$ 79,223
Supplies & Services	\$ -	\$ 1,650	\$ -	\$ -	\$ 1,650
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 80,873	\$ -	\$ -	\$80,873
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 80,873	\$ -	\$ -	\$80,873

2019-20 SERVICE PACKAGE REQUEST

TITLE	Cloud Migration Project Staff Support	19IT12
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	January	One time Positions		1.00
	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	56,632	-	-	-	56,632
Benefits	-	22,591	-	-	-	22,591
Subtotal Personnel Services	-	79,223	-	-	-	79,223

NON-PERSONNEL COSTS

The	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	150	-	-	-	150
Services	-	1,500	-	-	-	1,500
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	1,650	-	-	-	1,650

Total Before Offsets	-	80,873	-	-	-	80,873
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REVENUE OFFSETS

	2019		2020		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2019		2020		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2019		2020		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	80,873	-	-	-	80,873
Total	-	80,873	-	-	-	80,873