



CITY OF KIRKLAND

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MEMORANDUM

To: City Council

From: Kurt Triplett, City Manager

Date: February 12, 2019

Subject: FINAL 2019-2020 PRIORITY GOALS AND CITY WORK PROGRAM
RESOLUTION

RECOMMENDATION:

That the City Council approves the final resolution adopting the 2019-2020 Priority Goals and City Work Program of major initiatives for the City of Kirkland. By adopting this item as part of the consent calendar the Council is approving the resolution.

BACKGROUND DISCUSSION:

The City Council had presentations and discussions regarding the Preliminary 2019-2020 Priority Goals and City Work Program as part of biennial budget process, during the Council's January 15th Council meeting, and at the Council's February 5th Council meeting. The input from those discussions has been included in the final resolution that is presented for adoption. The only change requested during the February 5th Council meeting was to include language to complete the station area plan near the Sound Transit Bus Rapid Transit NE 8th/I-405 Interchange project. Amended language has been included and is highlighted later in the memo.

Biennial Priority Goals and City Work Program

The City Council began formally adopting a City Work Program to guide major policy and financial initiatives starting in 2011. The process and purpose of the City Work Program has evolved and improved over the past eight years. In 2012 the Council called for a clearer link between the City Work Program and the ten adopted Council Goals. The Council concluded that one of the primary purposes of the Work Program is to allocate resources to the major financial and programmatic elements that create progress towards achieving these Goals. The resolution adopting the 2012 City Work Program therefore identified the Goals being implemented by each Work Plan initiative. This link between Goals and initiatives has been included in all subsequent Work Programs.

At the December 11, 2012 Study Session regarding the 2013 City Work Program, the Council decided that rather than approving annual Work Programs, the Council would adopt a biennial Work Program as more effective way to create synergy between the City Work Program and the biennial budget process. The Council also concluded that since financial constraints often

prevented the City from making equal progress on all ten Goals at the same time, the Council would focus on Priority Goals for each biennium. All subsequent resolutions have adopted both Priority Goals and City Work Program items.

Final 2019-2020 Priority Goals

The cumulative Council discussions and amendments have resulted in a series of City Work Program initiatives that create progress on all ten Council Goals in 2019-2020. The ten goals are listed below in alphabetical order:

- **Balanced Transportation**
- **Dependable Infrastructure**
- **Economic Development**
- **Environment**
- **Financial Stability**
- **Housing**
- **Human Services**
- **Neighborhoods**
- **Parks, Open Spaces and Recreation**
- **Public Safety**

The final resolution includes language that sets all ten Council Goals as priority goals for 2019-2020.

Final 2019-2020 City Work Program Initiatives

After incorporating the input from the Council's February 5th Council meeting, there are twelve items proposed as the final City Work Program initiatives for the 2019-2020 biennium. The new language requested as part of Item #4 is shown as underlined. The twelve initiatives are:

1. Improve Fire and Emergency Medical Services by constructing a new Station 24, securing a site for a new Station 27, and exploring a potential ballot measure in 2020 to fund Fire Station modernization and enhanced operations to further the goal of **Public Safety**;
2. Invest "Enhanced Police Services and Community Safety" ballot measure funding to facilitate community policing, improve school safety, reduce gun violence, and foster a safe, inclusive and welcoming City to further the goals of **Public Safety** and **Neighborhoods**;
3. Construct the Totem Lake Connector and continue capital investments to support growth throughout the City, especially in the Totem Lake Urban Center and the 85th Street/I-405 Corridor, to ensure that Kirkland is a City where growth occurs by design to further the goals of **Balanced Transportation, Economic Development** and **Dependable Infrastructure**.
4. Continue partnerships with Sound Transit, the State Department of Transportation and King County Metro Transit to ensure that I-405 investments serve Kirkland's mobility needs and maximize the benefit of Sound Transit's NE 85th Street/I-405 Bus Rapid Transit interchange project by completing land use, zoning, and economic

- development plans for areas adjacent to the interchange project to further the goals of **Balanced Transportation** and **Economic Development**.
5. Support construction and operation of a permanent shelter in Kirkland for women and families with children experiencing homelessness to further the goals of **Human Services** and **Housing**.
 6. Implement Strategies from the Housing Strategy Plan, prioritizing affordable housing and “missing middle” housing to further the goals of **Housing** and **Neighborhoods**.
 7. Renovate the new Parks Maintenance Center building to meet the parks service needs of the larger City to further the goals of **Parks, Open Space and Recreation**.
 8. Complete major park improvement projects to preserve and enhance quality of life in Kirkland, including Juanita Beach Park, Totem Lake Park, and 132nd Square Park to further the goal of **Parks, Open Space and Recreation Services**.
 9. Develop and adopt a Sustainability Master Plan for the City of Kirkland to further the goal of the **Environment**.
 10. In partnership with the Lake Washington School District, develop a “Safer Routes to School Action Plan” for each elementary school, middle school, and high school in Kirkland to further the goals of **Public Safety, Balanced Transportation** and **Neighborhoods**.
 11. Prioritize Information Technology stabilization and migrate appropriate City applications and information to the Cloud to improve resiliency and disaster preparedness to further the goals of **Public Safety, Financial Stability** and **Dependable Infrastructure**.
 12. Prepare for the 2021 Annexation Sales Tax Credit expiration by developing specific strategies to sustain prioritized on-going and one-time funded programs during development of the 2021-2022 Biennial Budget to further all goals, with an emphasis on the goal of **Financial Stability**.

NE 85th/I-405 Station Area Plan

The Council requested that the draft resolution be amended to include completion of the station area plan adjacent to the new Sound Transit/WSDOT interchange project at NE 85th and I-405. The proposed additional language is below:

“and maximize the benefit of Sound Transit’s NE 85th Street/I-405 Bus Rapid Transit interchange project by completing land use, zoning, and economic development plans for areas adjacent to the interchange project”

The proposed language has been broadened beyond completing a “Station Area Plan” to provide clarity and offer the Council more flexibility to determine the scale and scope of the planning process. As proposed, the new language allows the Council to determine whether to evaluate both the east and west sides of the interchange, and how far east along NE 85th Street to include in the analysis. Also, because a Station Area Plan is not defined, the new language clarifies the Council will consider land use, zoning and economic development in the planning.

If the Council concurs with the proposed language, the Council can adopt the resolution as drafted as part of the consent calendar. If Council wishes to amend the language further, it can be removed from consent and placed under “Business” for further discussion.

The 2019-2020 City Work Program and the Mid-Biennial Budget Process

As noted in previous memos, the 2019-2020 City Work Program is a biennial plan. Throughout the year other issues may arise that also require significant financial and staff resources and City Council review. These new items will be evaluated during the mid-biennial budget process. This review allows the Council and the City Manager to proactively identify the impact of new initiatives on established priorities and budgets. Decisions can then be made whether to accommodate new items and/or reprioritize the adopted City Work Program.

RESOLUTION R-5356

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND
SETTING PRIORITY GOALS FOR 2019-2020 AND ADOPTING THE 2019-
2020 CITY WORK PROGRAM.

1 WHEREAS, in 2011 and 2012 the City Council approved annual
2 City Work Programs, but now desires that subsequent City Work
3 Programs be adopted as biennial initiatives to better align with the
4 biennial budget process; and
5

6 WHEREAS, the City Council has adopted ten Goals for the City
7 that articulate key policy and service priorities and guide the allocation
8 of resources for Kirkland through the budget and capital improvement
9 programs; and
10

11 WHEREAS, due to economic cycles and fiscal constraints, equal
12 progress cannot be made on all City Goals at all times and the City
13 Council must prioritize certain Goals at certain times; and
14

15 WHEREAS, in 2019-2020 the City Council desires to respond to
16 strong growth and economic development, retain a high quality of life
17 in Kirkland, and provide efficient, cost-effective City services to an
18 informed and engaged public; and
19

20 WHEREAS, to help achieve these purposes in 2019-2020, the
21 Council is prioritizing all ten Council Goals of Balanced Transportation,
22 Dependable Infrastructure, Economic Development, Environment,
23 Financial Stability, Housing, Human Services, Neighborhoods, Parks and
24 Recreation, and Public Safety; and
25

26 WHEREAS, the City Council believes it is appropriate to adopt a
27 2019-2020 City Work Program to help implement these priority Goals,
28 identify the priority focus of the City of Kirkland's staff and resources,
29 and enable the public to measure the City's success in accomplishing its
30 major policy and administrative goals; and
31

32 WHEREAS, the 2019-2020 City Work Program is a list of high
33 priority, major cross-departmental efforts, involving significant financial
34 resources designed to maintain public safety and quality of life in
35 Kirkland, as well as an effective and efficient City government; and
36

37 WHEREAS, since over the course of two years new issues may
38 arise that require substantial City resources and City Council review, the
39 adopted 2019-2020 City Work Program will be evaluated during the mid-
40 biennial budget process to proactively determine whether emerging
41 items can be accommodated, deferred, or if the City Work Program must
42 be revised or reprioritized.

43 NOW, THEREFORE, be it resolved by the City Council of the City
 44 of Kirkland as follows:
 45

46 Section 1. The 2019-2020 City Work Program consisting of the
 47 following initiatives is adopted:
 48

- 49 1. Improve Fire and Emergency Medical Services by
 50 constructing a new Station 24, securing a site for a new
 51 Station 27, and exploring a potential ballot measure in
 52 2020 to fund Fire Station modernization and enhanced
 53 operations to further the goal of **Public Safety**;
- 54 2. Invest "Enhanced Police Services and Community Safety"
 55 ballot measure funding to facilitate community policing,
 56 improve school safety, reduce gun violence, and foster a
 57 safe, inclusive and welcoming City to further the goals of
 58 **Public Safety** and **Neighborhoods**;
- 59 3. Construct the Totem Lake Connector and continue capital
 60 investments to support growth throughout the City,
 61 especially in the Totem Lake Urban Center and the NE 85th
 62 Street/I-405 Corridor, to ensure that Kirkland is a City
 63 where growth occurs by design to further the goals of
 64 **Balanced Transportation, Economic Development**
 65 and **Dependable Infrastructure**.
- 66 4. Continue partnerships with Sound Transit, the State
 67 Department of Transportation and King County Metro
 68 Transit to ensure that I-405 investments serve Kirkland's
 69 mobility needs and maximize the benefit of Sound Transit's
 70 NE 85th Street/I-405 Bus Rapid Transit interchange project
 71 by completing land use, zoning, and economic
 72 development plans for areas adjacent to the interchange
 73 project to further the goals of **Balanced Transportation**
 74 and **Economic Development**.
- 75 5. Support construction and operation of a permanent shelter
 76 in Kirkland for women and families with children
 77 experiencing homelessness to further the goals of **Human**
 78 **Services** and **Housing**.
- 79 6. Implement Strategies from the Housing Strategy Plan,
 80 prioritizing affordable housing and "missing middle"
 81 housing to further the goals of **Housing** and
 82 **Neighborhoods**.
- 83 7. Renovate the new Parks Maintenance Center building to
 84 meet the parks service needs of the larger City to further
 85 the goals of **Parks, Open Space and Recreation**.
- 86 8. Complete major park improvement projects to preserve
 87 and enhance quality of life in Kirkland, including Juanita
 88 Beach Park, Totem Lake Park, and 132nd Square Park to
 89 further the goal of **Parks, Open Space and Recreation**
 90 **Services**.

- 91 9. Develop and adopt a Sustainability Master Plan for the City
- 92 of Kirkland to further the goal of the **Environment**.
- 93 10. In partnership with the Lake Washington School District,
- 94 develop a Safer Routes to School Action Plan for each
- 95 elementary school, middle school, and high school in
- 96 Kirkland to further the goals of **Public Safety, Balanced**
- 97 **Transportation** and **Neighborhoods**.
- 98 11. Prioritize Information Technology stabilization and migrate
- 99 appropriate City applications and information to the Cloud
- 100 to improve resiliency and disaster preparedness to further
- 101 the goals of **Public Safety, Financial Stability** and
- 102 **Dependable Infrastructure**.
- 103 12. Prepare for the 2021 Annexation Sales Tax Credit
- 104 expiration by developing specific strategies to sustain
- 105 prioritized on-going and one-time funded programs during
- 106 development of the 2021-2022 Biennial Budget to further
- 107 all goals, with an emphasis on the goal of **Financial**
- 108 **Stability**.
- 109

110 Section 2. The City organization shall demonstrate the
 111 operational values of civic engagement, regional partnerships, efficiency
 112 and accountability as the 2019-2020 City Work Plan is implemented.

113
 114 Section 3. The City Manager is hereby authorized and directed
 115 to develop implementation steps and benchmarks for each initiative in
 116 the 2019-2020 City Work Program, prioritize resources and efforts to
 117 achieve those benchmarks, and periodically update the Council
 118 regarding progress on these efforts.

119
 120 Passed by majority vote of the Kirkland City Council in open
 121 meeting this ____ day of _____, 2019.

122
 123 Signed in authentication thereof this ____ day of _____,
 124 2019.

 Penny Sweet, Mayor

Attest:

 Kathi Anderson, City Clerk