



CITY OF KIRKLAND

CITY COUNCIL

Amy Walen, Mayor • Jay Arnold, Deputy Mayor • Dave Asher • Doreen Marchione
Toby Nixon • Jon Pascal • Penny Sweet • Kurt Triplett, City Manager

Vision Statement

Kirkland is one of the most livable cities in America. We are a vibrant, attractive, green and welcoming place to live, work and play. Civic engagement, innovation and diversity are highly valued. We are respectful, fair, and inclusive. We honor our rich heritage while embracing the future. Kirkland strives to be a model, sustainable city that values preserving and enhancing our natural environment for our enjoyment and future generations.

2017 KIRKLAND CITY COUNCIL RETREAT I

Friday, February 3, 2017

9:00 a.m. – 3:30 p.m.

Lake Washington Institute of Technology

Room E144

11605 132nd Avenue N.E.

Kirkland, Washington 98034

AGENDA

- | | |
|--|--------------------|
| 1. Call to Order | 8:50 a.m. |
| 2. Roll Call | |
| 3. Agenda Overview | 8:50 a.m. |
| 4. Welcome from Lake Washington Institute of Technology President, Dr. Amy Morrison Goings | 9:00 – 9:05 a.m. |
| 5. Preliminary 2017-2018 City Work Program | 9:05 – 10:45 a.m. |
| 6. Break | 10:45 – 11:00 a.m. |
| 7. Housing Strategy Plan | 11:00 – 11:45 a.m. |
| 8. Lunch | 11:45 – 12:30 p.m. |
| 9. Human Services Commission | 12:30 – 1:15 p.m. |
| 10. Welcoming and Inclusive Community Action Plan | 1:15 – 2:00 p.m. |
| 11. Break | 2:00 – 2:15 p.m. |
| 12. City Council Topics of Interest | 2:15 – 3:30 p.m. |
| 13. Adjournment | 3:30 p.m. |

Times provided are our best estimate.
The order of items is subject to change during the Retreat

**CITY OF KIRKLAND****123 Fifth Avenue, Kirkland, WA 98033 425.587.3000**
www.kirklandwa.gov

MEMORANDUM

To: City Council

From: Kurt Triplett, City Manager

Date: January 29, 2017

Subject: PRELIMINARY DISCUSSION OF THE 2017-2018 PRIORITY GOALS AND CITY WORK PROGRAM

RECOMMENDATION:

That the City Council reviews the preliminary 2017-2018 Priority Goals and City Work Program of major initiatives and provides direction on modifications and additions for adoption at a future Council meeting. Each item on the Preliminary Work Program has its own memo and attachments that follow this summary memo.

BACKGROUND DISCUSSION:**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 six 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 Work Program and the biennial budget process. The Council also concluded that since financial constraints 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.

Attachment A includes the current adopted Council Goals and a summary of all previous City Work Programs, including a check-list of those items that have been successfully completed and which ones are still in progress.

Preliminary 2017-2018 Priority Goals and City Work Program Initiatives

As with previous years, suggestions for the draft 2017-2018 City Work Plan emerged from the 2017-2018 budget process, along with several additions that were made by the Council during retreat topic discussions. The preliminary elements suggest that the Priority Goals for 2017-2018 would include **Public Safety, Dependable Infrastructure, Balanced Transportation, Parks and Recreation, Financial Stability** and **Economic Development**. It is worth noting that the other retreat topics propose a major focus on most of the remaining Goals, including **Housing, Human Services** and **Neighborhoods**.

The following items are therefore preliminary Work Program recommendations (no priority order has been determined) for the biennium:

- Implement the CKC Master Plan focused on the Totem Lake Connector and SKPR bridges (Council Goals: Balanced Transportation, Parks and Recreation, Economic Development, Neighborhoods).
- Renovate Fire Station 25, construct new Station 24, site new Station 27 (Council Goals: Public Safety, Dependable Infrastructure). *(Note both Fire items are in the same memo)*
- Explore potential ballot measure for Fire Station modernization and operations (Council Goals: Public Safety, Dependable Infrastructure, Financial Stability).
- Expand Maintenance Center to serve larger City (Council Goals: Dependable Infrastructure, Parks, Open Space and Recreation Services).
- Partner with ARCH to construct a permanent women/family shelter in Kirkland (Council Goals: Human Services, Housing).
- Fund capital investments to support growth in Totem Lake (Council Goals: Economic Development, Balanced Transportation, Parks, Open Space and Recreation Services).
- Replace City's core financial and human resources software (Council Goal: Financial Stability).
- Facilitate Community Policing through implementation of Police Strategic Plan (Council Goals: Public Safety, Neighborhoods).
- Partner with Sound Transit and the State Department of Transportation to ensure that investments along I-405 serve Kirkland's mobility needs (Council Goals: Balanced Transportation, Economic Development).
- Engage King County and Kirkland to determine the future of the Houghton Transfer Station and landfill (Council Goals: Environment, Dependable Infrastructure).

Potential Modifications and Additions to Work Plan Elements

During the retreat the Council may wish to propose modifications to the Work Program. Several other of the retreat topics may rise to the level of inclusion. Those topics include:

- Housing Strategy Plan
- Implementation of a full time Human Services Commission
- Maintaining Kirkland as a “Inclusive, Welcoming Community” with community conversations and identified action steps

In addition, in the afternoon of the retreat the Council will be having a facilitated discussion of other Council policy topics. The suggested guidelines for the facilitated discussion are that each Councilmember may suggest up to five topics for potential inclusion in the Work Program. The full Council will then decide whether to add any of those topics. Additional topics may also be proposed that are referred to Council committees for further evaluation.

As a background resource, a list of all past topics raised during the previous Council retreat discussions, with a checklist to show which items have been completed, which items are in progress, and which ones are duplicates, is included as **Attachment B**.

The City Work Program and the Mid-biennial Budget Process

The Council will have other opportunities to amend the Work Program. Since the Work Program is a biennial plan, it is likely that throughout the year other issues will arise that also require significant financial and staff resources and City Council review. Based on the experience of previous years, staff proposes that these new items are evaluated during the Mid-biennial budget process. This will allow 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 attempt to accommodate new items and/or reprioritize the adopted Work Program.

Next Steps

At the retreat, staff is seeking discussion, modification, additions and decisions on the Priority Goals and preliminary elements of the 2017-2018 City Work Program. After receiving direction, Staff will bring back a Resolution establishing the priority goals and final Work Program for adoption at one of the February Council meetings. Once the 2017-2018 City Work Program is adopted, the City staff will develop implementation steps, prioritize resources to achieve the Work Program, and update the Council on these efforts.



CITY OF KIRKLAND

CITY COUNCIL GOALS

The purpose of the City Council Goals is to articulate key policy and service priorities for Kirkland. Council goals guide the allocation of resources through the budget and capital improvement program to assure that organizational work plans and projects are developed that incrementally move the community towards the stated goals. Council goals are long term in nature. The City's ability to make progress towards their achievement is based on the availability of resources at any given time. Implicit in the allocation of resources is the need to balance levels of taxation and community impacts with service demands and the achievement of goals.

In addition to the Council goal statements, there are operational values that guide how the City organization works toward goal achievement:

- **Regional Partnerships** – Kirkland encourages and participates in regional approaches to service delivery to the extent that a regional model produces efficiencies and cost savings, improves customer service and furthers Kirkland's interests beyond our boundaries.
- **Efficiency** – Kirkland is committed to providing public services in the most efficient manner possible and maximizing the public's return on their investment. We believe that a culture of continuous improvement is fundamental to our responsibility as good stewards of public funds.
- **Accountability** – The City of Kirkland is accountable to the community for the achievement of goals. To that end, meaningful performance measures will be developed for each goal area to track our progress toward the stated goals. Performance measures will be both quantitative and qualitative with a focus on outcomes. The City will continue to conduct a statistically valid citizen survey every two years to gather qualitative data about the citizen's level of satisfaction. An annual Performance Measure Report will be prepared for the public to report on our progress.
- **Community** – The City of Kirkland is one community composed of multiple neighborhoods. Achievement of Council goals will be respectful of neighborhood identity while supporting the needs and values of the community as a whole.

The City Council Goals are dynamic. They should be reviewed on an annual basis and updated or amended as needed to reflect citizen input as well as changes in the external environment and community demographics.

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NEIGHBORHOODS

The citizens of Kirkland experience a high quality of life in their neighborhoods.

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



PUBLIC SAFETY

Ensure that all those who live, work and play in Kirkland are safe.

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



HUMAN SERVICES

Kirkland is a diverse and inclusive community that respects and welcomes everyone and is concerned for the welfare of all.

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



BALANCED TRANSPORTATION

Kirkland values an integrated multi-modal system of transportation choices.

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



PARKS, OPEN SPACES AND RECREATIONAL SERVICES

Kirkland values an exceptional park, natural areas and recreation system that provides a wide variety of opportunities aimed at promoting the community's health and enjoyment.

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



HOUSING

The City's housing stock meets the needs of a diverse community by providing a wide range of types, styles, sizes and affordability.

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



FINANCIAL STABILITY

Citizens of Kirkland enjoy high-quality services that meet the community's priorities.

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



ENVIRONMENT

We are committed to the protection of the natural environment through an integrated natural resource management system.

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



ECONOMIC DEVELOPMENT

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

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



DEPENDABLE INFRASTRUCTURE

Kirkland has a well-maintained and sustainable infrastructure that meets the functional needs of the community.

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

2011 KIRKLAND WORK PLAN

☑ Task Completed

- ☑ 1. Annex neighborhoods of Juanita, Finn Hill and Kingsgate.
- ☑ 2. Engage City Council and City staff in the 2011 State Legislative Session to achieve the adopted legislative agenda.
- ☑ 3. Revitalize Totem Lake Business District through implementation of the Totem Lake Action Plan.
- ☑ 4. Complete Development Agreement and facilitate the permit process for Park Place redevelopment.
- ☑ 5. Complete design and permitting of Public Safety Building and initiate construction bidding.
- ☑ 6. Complete due diligence and potential purchase of Burlington Northern Santa Fe Eastside Rail Corridor within Kirkland.
- ☑ 7. Develop zoning regulations for Transit Oriented Development at South Kirkland Park and Ride reflecting community input and values.
- ☑ 8. Complete property acquisition and Phase I utility undergrounding of the 85th Street Corridor Project.
- ☑ 9. Explore new revenue options authorized by the State Legislature or requiring voter approval.
- ☑ 10. Research and evaluate Kirkland's budget development and adoption process to ensure engaged public and desired Council outcomes for the 2013-2014 Budget.
- ☑ 11. Resolve each of the five Collective Bargaining Agreements scheduled for negotiation in 2011.
- ☑ 12. Develop partnership initiatives with employees to achieve sustainability of wages and benefits.

2012 KIRKLAND WORK PLAN

☑ Task Completed

- ☑ 1. Implement Totem Lake regulatory changes, Phase II flooding projects and NE 120th Street construction.
- ☑ 2. Complete a Development Agreement and permit process for Park Place redevelopment.
- ☑ 3. Complete design and permitting of the Public Safety Building and initiating construction bidding.
- ☑ 4. Complete Phase I utility undergrounding of the 85th Street Corridor Project.
- ☑ 5. Resolve each of the four currently open Collective Bargaining Agreements in 2012.
- ☑ 6. Develop partnership initiatives with employees to achieve sustainability of wages and benefits.
- ☑ 7. Adopt a 2013-2014 budget that demonstrates efficient, cost effective services.
- ☑ 8. Evaluate Kirkland's tax and regulatory environment to identify and remove barriers and spur jobs and economic recovery.
- ☑ 9. Initiate a review of Kirkland's planning, building and development services to facilitate predictable, effective planning and permitting for economic growth.
- ☑ 10. Initiate a Master Plan and community vision of the Cross Kirkland Corridor.
- ☑ 11. Evaluate and potentially implement a street maintenance funding initiative.
- ☑ 12. Evaluate and potentially implement parks capital project and maintenance ballot measures.

2013-2014 KIRKLAND WORK PLAN

☑ Task Completed

(Changed to a biennial work plan to match budget)

- ☑ 1. Revitalize Totem Lake Business District through continued implementation of the Totem Lake Action Plan.
- ☑ 2. Partner with private sector to attract tenants to Kirkland's major business districts.
- ☑ 3. Reenergize neighborhoods through partnerships on capital project implementation.
- ☑ 4. Complete Comprehensive Plan update and incorporate new neighborhoods into all planning documents.
- ☑ 5. Implement Development Services Organizational Review recommendations and simplify Zoning Code.
- ☑ 6. Develop City-wide Multimodal Transportation Master Plan.
- ☑ 7. Achieve Kirkland's adopted legislative agendas, with emphasis on securing transportation revenues and funding for the NE 132nd Street ramps to 1-405. (Now an annual initiative)
- ☑ 8. Complete Cross Kirkland Corridor Master Plan and construction of the Interim Trail.
- ☑ 9. Develop cost effective 2015-2016 Budget that maintains Kirkland's AAA credit rating and implements an improved performance management system.
- ☑ 10. Continue partnership initiatives with employees to achieve sustainability of wages and benefits.
- ☑ 11. Complete construction and occupy Public Safety Building.
- ☑ 12. Continue to implement Fire Strategic Plan recommendations, including evaluation of a Regional Fire Authority and resolution of a consolidated Finn Hill Fire Station.
- ☑ 13. Partner with Lake Washington School District and other interested public and private organizations to explore options for replacing the Juanita Aquatic Center by 2017.

2015-2016 KIRKLAND WORK PLAN

☑ Task Completed

☒ Task Underway

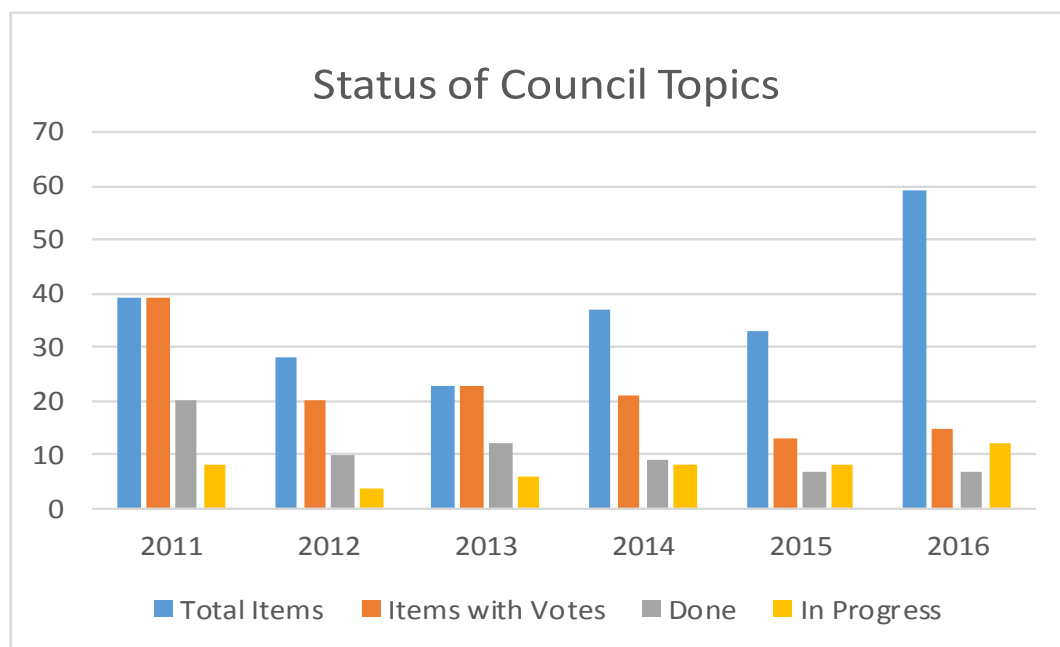
(Changed to a biennial work plan to match budget)

- ☑ 1. Continue to implement Cross Kirkland Corridor Master Plan.
- ☑ 2. Complete Comprehensive Plan Update and Transportation Master Plan.
- ☑ 3. Complete comprehensive update of the Capital Improvement Program.
- ☒ 4. Invest Fire District #41 funds and City revenues to improve fire and emergency medical services to Finn Hill, Juanita, and Kingsgate, site new north end fire stations and improve existing stations and operations.
- ☒ 5. Continue annexation-related facility investments by renovating City Hall, enhancing customer service and identifying expansion for Parks and Public Works Maintenance Centers.
- ☒ 6. Implement capital, financial, legislative and organizational actions for redevelopment of Parkplace and Totem Lake Mall.
- ☑ 7. Provide Kirkland residents an opportunity to vote on a ballot measure in 2015 or 2016 to fund an Aquatics, Recreation, and Community Center replacing the Juanita Aquatic Center.
- ☑ 8. Engage Sound Transit Board to ensure any ballot measure connects Totem Lake to High Capacity Transit.
- ☑ 9. Convert all employees of the City to an email archiving system improving City responsiveness and transparency while reducing the cost and complexity of storing email data.
- ☒ 10. Partner with A Regional Coalition for Housing and non-profit organizations to site a permanent Eastside women's shelter in Kirkland.
- ☑ 11. Implement the Healthy Kirkland Plan, including establishing an employee clinic.

SUMMARY OF COUNCIL ITEMS OF INTEREST
2011 – 2016
Updated May 2016

Status of Council Topics of Interest
2011-2016

	Total Items	Items with Votes	Done	In Progress
2011	39	39	20	8
2012	28	20	10	4
2013	23	23	12	6
2014	37	21	9	8
2015	33	13	7	8
2016	59	15	7	12



DONE – completed or Council discussed with decision to take no further action

IN PROGRESS – initiated and in progress or ongoing effort

DUPLICATE – Duplicated in a more recent retreat list

NOTE: *Items that did not receive votes are not presumed to be a work plan items, although some have been accomplished*

2011 Council Retreat (notes not available)

Totem Lake

What do we need to make Totem Lake go?

Conduct outside assessment of Totem Lake (e.g. ULI TAPS -- technical assistance panel)

Focus Economic Development Manager on Totem Lake

Convene a citizen Advisory Committee

Discuss Totem Lake with Park Board

Locate City facilities in Totem Lake (City Hall)

Phase in fees/taxes (e.g. head tax) to encourage businesses to locate

Housing

Do a traffic study

Study access issues – refer to Transportation Commission

Create a positive view of Totem Lake by talking about it in positive terms

Streamline Business operations/best practices

Regional opportunities (joint ventures)

Impact of state actions on our roads (e.g. tolling)

Strategic involvement on regional boards

Mobility improvements within city

Diverging lines – look at wages and benefits, develop labor policies, look at private sector

State underfunding of pension commitments

Ballot measures -- menu of options on ballot

Threats to human services system — Have Human Services Advisory Committee take lead (new role?)

Neighborhoodness -- find our own solutions to providing human services

Do quarterly Council check-ins (what's on people's minds)

Long-term vision for Marina Park — the LID

Televised Board and Commission Meetings

Discuss instituting Transportation Benefit District (at more than \$20)

Civic Education especially for annexation area -- partner with media

Proceed with BNSF Corridor – discuss possible uses

85th Street Corridor -- make an activity center to increase transportation funding

Meet with boards and commissions

Communications - how to reach the most people

Review Council subcommittee assignments

Timely distribution of subcommittee minutes

Open subcommittee meetings to public

Restore neighborhood traffic control program – use TBD to fund?

Open business roundtable to anyone that wants to come

Annexation – consider how we handle residents (what is our corporate strategy?)

Make sure they feel welcome, empowered and heard

Make progress on Fire/EMS response -- improve response times

Sign ordinance

DONE – completed or Council discussed with decision to take no further action

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2012 Council Retreat

- 7 - Suburban to Urban codes ("end of the 20' setback")
- 7 - Partnerships/relationships with other cities, special districts
- ~~6 - Sign Ordinance~~
- 6 - CBD zoning code (retail/office) (Planning commission work program)
- 6 - Kirkland Commons (Economic Development Committee)
- 6 - Fund Council training to attend conferences
- 5 - Public records (Gold Bar ordinance)
- 5 - Initiative and Referendum Power for Kirkland residents
- 5 - How Council communicates with the public – as a group versus individual
- ~~3 - Multi-family recycling~~
- ~~3 - Council liaisons for communications~~
- 2 - When/how to have public process
- 2 - Totem Lake as CBD
- 2 - Speakers' bureau
- 2 - Fire Strategic Plan Implementation (Public Safety Committee)
- 2 Council Committee work vetting process – how, when, should be public process?
- 2 - Appraisal of city properties
- 1 - Decision making process for Council
- 1 - Council Committee structure
- 1 - Antique Mall Zoning

Provide staff recommendation in Council memos

- Ordinances – when should they change to reflect current practice versus when should practices change to reflect ordinance
- Establish regular process for updating City goals
- Economic Development Zone (TMZ?)
- Council Decision Processes – too reactive?
- ~~Council communications with boards and commissions~~
- Contract with smaller cities (assist them)
- Best practices for city operations

DONE – completed or Council discussed with decision to take no further action

IN PROGRESS – initiated and in progress or ongoing effort

DUPLICATE – Duplicated in a more recent retreat list

2013 June Council Retreat (votes not available)

Proclamation Process

Blog Postings and Email Policy

Budget adds and process

Neighborhood plans -- Can we contract for annexation neighborhoods?

Vertical banners

Regional thinking

Labor policies/employee benefits

Affordable housing

Preservation of existing affordable housing

Possible human services partners for winter shelter

~~Policies about access to the lake~~

Economic Development Strategy

8-year strategy to address annexation sales tax credit loss

Technology sector potential

Developing business clusters

~~Refer to CPHEC Committee~~

Monitor as part of Comp Plan Update

Juanita High School Pool

What is the City's plan short term and long term

How we partner with Lake Washington School District on facility use

~~Beach camps~~

Opening Council committee meetings to the public

More opportunity for Council general discussion at study sessions

Council committee structure

How recommendations are brought forward

Possible new committees (PW/PKS, Planning)

Role of Committees/Charter

DONE – completed or Council discussed with decision to take no further action

IN PROGRESS – initiated and in progress or ongoing effort

DUPLICATE – Duplicated in a more recent retreat list

2014 Retreat

7 - Planned action EIS for Totem Lake

5 - Plastic Bag Ban

~~4 - Affordable Housing Summit, building entry level SF house~~

~~4 - Transit-oriented development~~

3 - Customer Service Initiative

2 - Continuity of governance in disaster

2 - Developer tour of Totem Lake

2 - Human services policies in 2035 plan

1 - I502 Updates for 2015 Session

~~1 - Boards/Commissions on TV~~

1 - No new work for 2014

1 - Neighborhood Connections (re-establish)

~~1 - Community gardening and edible landscaping~~

1 - Shared cars

1 - Parking supply as opportunity with City Hall remodel

~~1 - Sign code~~

~~1 - MTF recycling improvement~~

1 - Flashing yellow left turn signals

~~1 - Reviving Lake & Central project~~

1 - Zoning at Antique Mall

1 - Joint meetings with other adjacent City Councils and special district

~~Paid Sick Leave~~

Solar Panels – freestanding and fees

How well are we meeting needs of domestic violence victims?

Use of city owned properties for human services providers in partnership w/ Eastside human services forum

Formalized process for use of a W.M. \$ for community event

Undergrounding of utilities creative financing mechanisms

Parking: how policies are working, discussion of new idea

~~Create bike share program in partnership with private~~

Reporting on environmental stewardship – gaps/successes

~~Sister City update relationship and possible visit~~

Policy on use of public wi-fi access points

Height of fences along 108th Ave

School zone speeding cameras

~~Utility boxes (not ugly) on corners~~

Annexation of Bridle Trails State Park

Beach cams

DONE – completed or Council discussed with decision to take no further action

IN PROGRESS – initiated and in progress or ongoing effort

DUPLICATE – Duplicated in a more recent retreat list

2015 Retreat

4 - Sustainability advisory committee

~~4 - Lake & Central~~

~~4 - Open labor negotiation to public~~

~~4 - Affordable housing symposium~~

3 - Parking downtown

3 - Recovery of credit card discounts

3 - Real estate A-board signs for other communities

2 - Data retention and privacy policy

2 - Human services advisory committee enhanced role

1 - Other options for Women's Shelter

1 - Develop green codes phase two

1 - Enhance Arts Commission support

1 - Sustainability program coordinator

Bike share program

Disability and accessibility report status and implementation

Shuttles for supplementing bus service/neighborhood circulators/partner with private service (e.g. Mountain View)

Second or more transit oriented developments

Enforcement of multi-family parking capacity post certificate of occupancy

Requirement for public parking in new development

Charge for nursing care calls for non-medical problems

Paid sick and safe leave

~~Creative fireworks enforcement~~

More information to neighborhood on major projects – signage

~~Auxiliary parking lot (Marina Park) private/public partnership~~

No idling policy (especially around schools)

Reclaimed water study

Demolition fee for affordable housing

SCA Rise presentation on healthcare initiative

Urban tree canopy protection

Sister City presentation

Sustainability standard for all public improvements

Walking access to Lake in front of single family homes with redevelopment

Broadband and conduit policy (PW standard for new development)

DONE – completed or Council discussed with decision to take no further action

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DUPLICATE— Duplicated in a more recent retreat list

2016 Council Retreat

3 - What to do with Lake & Central

3 - Upgrade electric car chargers to Level 3

3 - New NE transfer station in Kirkland and options for lease of old transfer station

2 - Increase outreach to different ethnicity and religious groups

2 - Council regional reports— make more efficient

2 - Council liaison to Boards & Commissions

2 - Community task force affordable housing strategies

2 - Encourage tiny homes and mobile homes

1 - Uses for landfill property (including Transfer Station)

1 - Update social media strategy

1 - Two town hall meetings/year citywide not topic-specific

1 - Review affordable housing requirements in CBD and other gaps

1 - Moving the quad dots

1 - Mandate residential sprinklers

1 - Improve community perception of “bang for the buck”

1 - Federal reform of marijuana taxation laws

1 - Community conversation re: housing and labor market (i.e., lack of affordable housing)

Video recording of Council Retreat

Underground utility boxes on corners

Televisе all Boards & Commissions meetings. All packets available before meeting

Strengthening City privacy policy (e.g. drones)

Street camping regulations

ST3 check-in with Council

Seven-day parking enforcement

Re-evaluate fire code for events on Park Lane

Reduce marijuana buffers

Reduce lot coverage requirements (better fit of house for property)

Reduce City energy use by 15% next four years

Public funding for local elections

Public fingerprinting service

Proliferation of store signs in downtown

Policy to reduce Styrofoam take out containers

Options on properties to control development

Open collective bargaining sessions to public

Marina parking lot lid

Make Marina Park fountain work

Locker & shower privacy—compliance with transgender rules

Local drone regulations

Leveraging Uber for transportation in Kirkland

Joint meeting with Boards & Commissions/Council Committee

Integrate religious organizations with neighborhood associations

Increase Multi-family recycling above 50%

Increase diversity on Boards & Commissions

Incentives for green buildings

Improve fireworks enforcement

Fountain in Lake Washington as tourist attraction

Edible Kirkland update

Driveway consolidation incentives (primarily on arterials)

Create urban rest stop in Kirkland (homeless refresh facility)

Covering PK Pool

Council host/serve underserved group (e.g., strawberry short cakes)

Community solar conversations

Community Foundation (City Council conversation)

Civility—Items from the audience*

City purchase buffers around urban streams—100-year deed

City blog: conversations— answers

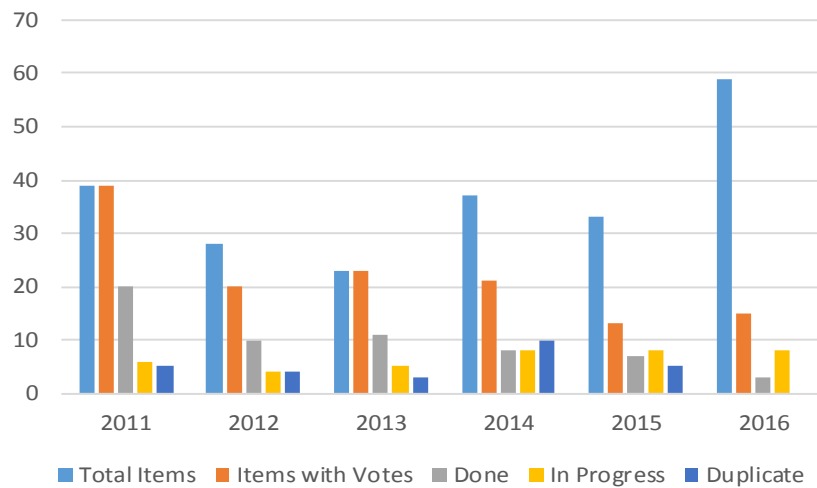
Building affordable housing above south parking lot at City Hall

Better parking payment systems

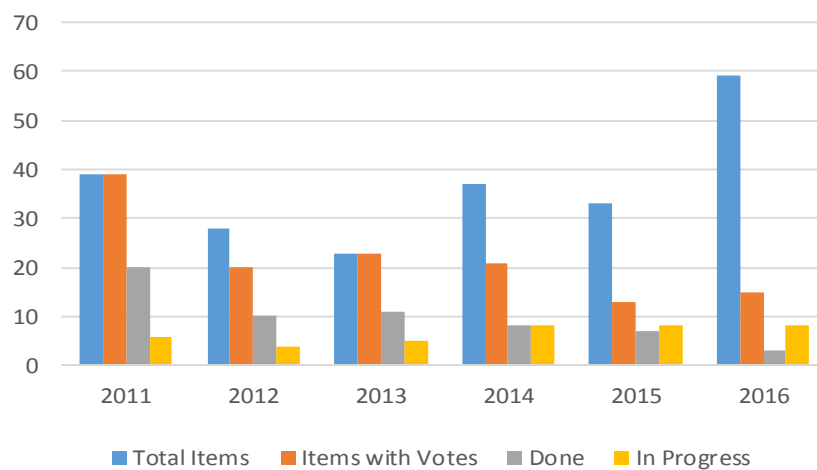
Airbnb lodging tax

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2013	23	23	11	5	3
2014	37	21	8	8	10
2015	33	13	7	8	5
2016	59	15	3	8	

Council Topics of Interest with Dupes



Council Topics of Interest no Dupes





CITY OF KIRKLAND
Department of Public Works
123 Fifth Avenue, Kirkland, WA 98033 425.587.3800
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Kathy Brown, Director of Public Works
Joel Pfundt, Transportation Manager
Dave Snider, P.E., Capital Projects Manager
Ray Steiger, P.E., Operations Planning Manager
Kari Page, Senior Neighborhood Outreach Coordinator
Aaron McDonald, P.E., Senior Project Engineer

Date: January 12, 2017

Subject: CROSS KIRKLAND CORRIDOR - 2017 FEBRUARY COUNCIL RETREAT

Background

The vision for the Cross Kirkland Corridor transformation includes an unmatched path for walking and biking, a stunning linear park, and a site for future transit. The [Master Plan](#) includes places where people gather, a safe way to travel to a friend's house, a speedy way to get to work, fun places for play and reflective spaces full of stillness. The Master Plan goals provide a guide for achieving this vision.

- **Connect Kirkland:** The Cross Kirkland Corridor is fundamentally about making connections: connecting to the city via the corridor but also connecting the city back to the corridor. The corridor can connect to existing transit, future transit and potentially become home to high capacity transit. Innovative alternative transit between the corridor and downtown Kirkland is another example of a potential connection. The corridor connects people—neighbors, kids and schools, businesses and their employees and customers—in a new model for contemporary communities.
- **Shape a place unique to Kirkland:** More than a corridor that connects, the Cross Kirkland Corridor is a place, a destination, and an attraction. Kirkland is a city of diverse residents, and the corridor will welcome and serve all residents and visitors of all ages and abilities. The corridor will also capture the unique qualities that make Kirkland special—both in its design and in the programs and events it supports.
- **Foster a greener Kirkland:** The Cross Kirkland Corridor master plan will shape the development of an ecologically and environmentally enhanced corridor even as it

becomes an intensively used and integral part of city life. The corridor's greatest contribution to sustainability extends beyond its own project limits to offer the opportunity for all of Kirkland to become more sustainable. By providing sustainable, regional amenities, the corridor makes Kirkland 'greener.'

- **Activate Kirkland and evolve with time:** The corridor can lead the whole city forward to achieve existing and new goals. It is designed to adapt and evolve over time to meet the needs of a growing city. The corridor offers balanced transportation solutions that today might include improved connections to transit, and also future possibilities which may one day include high capacity transit. The corridor is envisioned as a catalyst for change and growth as under-utilized areas of the city increasingly become home to new businesses and residents.

The Cross Kirkland Corridor is viewed as a regional connector that serves Kirkland and the broader region. It is part of a much larger Eastside Rail Corridor (ERC) envisioned to provide regional connections for active transportation and more. The ERC Regional Advisory Council, (comprised of the owners and easement holders King County, Sound Transit, Redmond, Kirkland, and PSE) studied conditions, constraints, and opportunities along the ERC in 2013. In the end, they produced a report (A Corridor for the Ages) which included the following agreed upon vision for the ERC.

The ERC provides a rare and unique opportunity to develop a major north-south corridor for multiple, important purposes: mobility, utility infrastructure, and recreation. Development of the ERC will help shape our region for decades. It will provide uses and connections that will link jobs and housing, serve growing communities, offer amenities to business and residents, and support the protection of King County's natural resources—the protected forest land and open space to the east. The corridor offers exciting near-term possibilities, as well as the chance to be part of something even bigger and grander. Planned carefully, the ERC will become a "Corridor for the Ages," stretching from Vancouver to Vancouver, and beyond. Realizing this potential will take time, effort and shared regional resources. The Regional Advisory Council has begun that work. The purpose of this preliminary report is to outline the start of a shared planning process that will make the ERC a truly regional legacy.

The City of Kirkland has made rapid progress toward the vision of the CKC by removing the railroad tracks and constructing the Interim Trail within three years of purchasing their portion of the ERC. The 5.75-mile corridor runs through the heart of Kirkland and is the first section of the ERC mainline to be made available to the public. The CKC Interim Trail is a ten-foot-wide, crushed gravel trail extending from the South Kirkland Park & Ride to the Totem Lake Business District. It's "interim" because the [CKC Master Plan](#) calls for future improvements and connections to the many neighborhoods, parks, schools and businesses along the Corridor.

The City has leveraged approximately \$10M of outside funds and allocated approximately \$13M of City funds toward the CKC including the purchase just four years ago. Today, the CKC boasts over 15 secondary trail connections and a total of 28 counting the original primary trail connections built during the Interim Trail construction.

See Attachment A for the CKC trail map showing all connections and Attachment B for photos of some of the new trail connections. The secondary trail connections, added after the Interim Trail, were identified, prioritized and in many cases built by the community (with both City and private sector funding). These include:

Neighborhood Safety Program funded CKC Connections

1. Stairs from NE 68th Street
2. Stairs and bridge connection from 116th Avenue NE
3. Improved connection from NE 60th Street
4. Walkway Improvement 2nd Ave
5. Walkway Improvement 111th Ave NE at CKC
6. Walkway Improvement 8th Street South at Railroad Ave
7. Trail Connection at Forbes Creek Drive

CKC Connections funded by other sources

8. Stairs at NE 64th Street and the CKC
9. Stairs at Terrace Park
10. Stairs at Crestwoods Park/Cotton Hill
11. Stairs at NE 55th Street
12. Walkway and bridge to the Houghton Shopping Center
13. Walkway next to Google from 6th Street
14. Walkway next to Google to Lakeview Elementary School
15. Walkway next to Google at 7th Street

As more trail connections and amenities are made, the CKC will evolve, grow, and strengthen the quality of life for Kirkland and the region. Today's investments will become the catalysts for more improvements not only along the CKC but the entire ERC and region.

Maintenance Program

CKC maintenance plan was adopted 6/16/15 with the 2015-2016 Biennial Budget update (O-4483). The attached table (Attachment C) contains the approve CKC Maintenance Work Plan by task.

Over the past year, a number of additional maintenance items have been identified for consideration in future budgets:

- Through successful implementation of the Neighborhood Safety Program and capital improvement projects, numerous new connections have been created, linking neighborhoods and businesses to the CKC. At this time, there is no formal maintenance program to address the upkeep of these connections.
- Invasive plant species are rampant along the CKC. The Public Works Department has successfully partnered with volunteer groups to remove a fraction of the invasives; however, over the long term, the City might consider a more comprehensive approach

to removal of invasive species and rehabilitation of natural areas.

- Tree and brush removal requirements (especially along accesses to CKC) are significantly higher than anticipated.
- The neighbors and users of the CKC frequently request higher levels of maintenance service than provided for by the current budget. Litter removal, for example, is a task that could be increased in the future if deemed a high enough priority in balance with other transportation system needs.

In addition to service level considerations, City staff is working through some operational challenges associated with the new CKC maintenance program:

- Some of the activities are presenting detour and concurrent use challenges; heavy use along the corridor presents difficulties of operations that are not confined to one location (i.e., corridor dust control/spraying, corridor tree removal, mowing). Longer durations with lower productivity are anticipated in future.
- Programs are developing with significant volunteer opportunities (invasive species removal, stair/access way construction). The City's heavy use of volunteer labor has raised bargaining unit questions from City staff who are covered by the Teamsters' Collective Bargaining Agreement. The City's Public Works and Human Resources departments are working through these issues.

Public Works staff will continue to monitor the CKC Work Program. Once the new Maintenance Management System (Lucity) is in place, various level of service assumptions can be modelled and brought forward to Council for consideration.

Major Bridge Connections

The South Kirkland Park and Ride (SKPR) Connector Bridge and the NE 124th Street/124th Avenue NE Bridge (Given the working title of the "Totem Lake Connector Bridge") are two projects at (near) opposite ends of the Cross Kirkland Corridor (CKC). Both of these projects help to satisfy the principle goals of the CKC Master Plan by helping to connect Kirkland, fostering a greener Kirkland and shaping a place unique to Kirkland.

The large elevation difference between the SKPR and the CKC creates challenges for all, and barriers for some pedestrians and bicyclists. The SKPR Bridge



Project is a bridge and elevator structure that would provide a direct connection for persons of all abilities. Similarly, the Totem Lake Connector Bridge (TLCB) will provide a safe bicycle and pedestrian connection between Totem Lake Park and the CKC. The current street level crossings are daunting for pedestrians and bicyclists, due to high traffic volumes and multiple intersecting streets.

South Kirkland Park & Ride:

- The SKPR Bridge has been put on hold, due to prohibitively high costs associated with construction constraints at the Park and Ride, and the potential for a less expensive design approach with the approval of ST3, including a South Kirkland Park and Ride light rail station.
- The design concept, as originally conceived, provided a landmark entrance to the CKC at south City limits and an ADA-accessible multi-modal connection between the SKPR/Transit Oriented Development and the CKC.
- With the approval of ST3, City of Kirkland staff will work with Sound Transit and King County Metro on options to create the planned connection at a lower cost.
 - Metro staff has expressed a willingness to close down as much of the facility as necessary during construction to lower costs.
 - City staff hopes to work with Sound Transit to pursue the concept of expanding the South Kirkland Park and Ride Garage in the early stages of ST3. The site is currently significantly overbooked, and could use the added capacity today. Adding to the existing garage could provide a same-level platform for a bridge landing, providing less expensive solutions to the grade separation problems.

Totem Lake Connector Bridge:

- The project consists of a pedestrian/bike bridge across the intersection of NE 124th Street & 124th Avenue NE/Totem Lake Blvd, with a connection to Totem Lake Park.
- Total preliminary project budget is \$12.8M: \$1.5M for design, \$11.3M for construction (\$6.3M secured with \$6.4M identified as "external" not yet secured). This budget is based on rough, preliminary concepts; cost projections will be refined as design progresses and choices that impact length, width and visual appeal are made.
- Design: Ongoing -- December 2016 to March 2018. There is a potential award of \$923,000 from the Puget Sound Regional Council (PSRC) pending. If awarded this grant, staff will request that the amount be appropriated to the design phase of the project.
- Design is anticipated to be completed March 2018 in preparation for grant funding applications – construction-ready plans support applications and result in higher project selection scores.
- Construction: Anticipated to immediately follow the design (March 2018) pending additional funding being secured.
- Initial public outreach shows high interest in project and outcome.

More information on the Totem Lake Connector Bridge design and public outreach process will be brought to the Council at one of the February Council meetings.

With the successful implementation of these two projects, the Cross Kirkland Corridor will be more usable, inviting, and exciting, providing a strong start to future phased implementation of the CKC Master Plan. These two projects will be viewed as places to meet, destinations and landmarks both within the CKC, and the larger community.

Transit opportunities

A key part of the vision for the Cross Kirkland Corridor articulated in the Master Plan is that it is to remain a transportation corridor. The CKC is envisioned not only to be a great corridor for walking and biking, but also a corridor for future high capacity transit to serve the mobility needs to Kirkland and the region. The opportunity presented by the CKC to serve as a high capacity transit corridor will present itself as the City moves forward with its partners to implement the ST3 System Plan and Metro CONNECTS plan. It will also play a role in studies such as the 6th Street Corridor Study and the upcoming citywide Transit Plan.

Opportunities to coordinate with Sound Transit exist at several locations:

- NE 85th St – Connectivity to Downtown, Kirkland Urban, Google and other surrounding neighborhoods.
- Totem Lake:
 - Coordination regarding construction of the pedestrian-bike bridge and infrastructure improvements in the vicinity of the CKC.
 - Access improvements to the NE 128th Freeway Station.
 - Transit Oriented Development at the Kingsgate Park and Ride. This proposal will be a coordinated effort between the City, King County Metro, the Washington State Department of Transportation (which owns the site), and Sound Transit.
- South Kirkland Park and Ride:
 - Partnering on improving walking and biking access between the CKC and the park and ride in the short term, while also adding additional park and ride capacity.
 - Long-term – setting the stage for future light rail coming to South Kirkland Park and Ride by 2041, consistent with the adopted ST3 system plan.

Summary

Much work has been done by the City of Kirkland toward the vision in the Cross Kirkland Corridor Master Plan. The trail is highly used and has quickly become a cherished community asset. The successful efforts to date will continue into the future.

Attachment A – CKC Interim Trail Connection Map

Attachment B – CKC Interim Trail Connection Images

Attachment C – CKC Maintenance Work Program

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[facebook.com/crosskirklandcorridor](https://www.facebook.com/crosskirklandcorridor)



THE CROSS KIRKLAND CORRIDOR INTERIM TRAIL

CROSS KIRKLAND CORRIDOR

Interim Trail Connections and Surrounding Amenities

- Boat Launch
- Boat Moorage
- Baseball / Softball
- Basketball
- Facilities Rental
- Fishing
- Gardening
- Interpretive Walks
- Off-Leash Dog Area
- Picnicking
- Playground
- Public Dock
- Restrooms
- Soccer
- Swimming (Summer)
- Tennis
- Volleyball
- Community Facility
- Post Office
- Transit Center
- Park & Ride
- Parking
- Hospital
- Fire Station
- Overpass
- Park Trail / Walkway
- Cross Kirkland Corridor (Kirkland-Owned)
- Eastside Rail Corridor (King County-Owned)
- Future Redmond Central Connector
- Bicycle Lane
- Kirkland City Limit
- Neighborhood / Minor Street
- Major Street
- Interstate / Freeway
- Kirkland Park / Open Space
- Other Park / Open Space
- School
- Primary Trailhead
- Secondary Trailhead
- CKC Trail Mile Marker

0 1/4 1/2 3/4 1 Miles

Produced by the City of Kirkland
 The City of Kirkland is not responsible for the accuracy of any data, including but not limited to, accuracy of names or measurements, appearing on this product.

Data Sources: City of Kirkland GIS, King County GIS Center, and the Bicycle Trail Builders Foundation

City of Kirkland Vicinity Map



Lake Washington

Primary Trailhead: is a main at-grade connection of the CKC to a street with sidewalks. Primary trailheads are accessible to those with mobility challenges and do not involve steps or steep slopes.

Secondary Trailhead: is a minor connection typically built by volunteers to connect neighborhoods or parks to the CKC. The size and accessibility of these trailheads are dependent upon the character of the surrounding area and level of use. These connections are not accessible to those with mobility challenges. Some have bicycle tunnels and others are envisioned to be enhanced to a primary trailhead status when funding becomes available.

Trailhead arrows point to the direction of access to each trail head on the map.



CKC Master Plan Goals



ANNOUNCEMENTS / INFORMATION:

kirklandwa.gov/crosskirklandcorridor · explorekirkland.com
[facebook.com/crosskirklandcorridor](https://www.facebook.com/crosskirklandcorridor)



116th Avenue NE



NE 55th Street



Crestwoods Park



Cotton Hill Park



NE 64th Street



Terrace Park



6th Street S.



Future South Kirkland Park and Ride Bridge



Lakeview Elementary School



7th Avenue S.



Houghton Shopping Center



Future NE 124th Street/Totem Lake Blvd. Bridge



NE 68th Street

CROSS KIRKLAND CORRIDOR
PUBLIC WORKS MAINTENANCE ACTIVITIES

2016

	Activity # (old)	Activity # (new)	Task Name	Est Frequency (LOS)	Est annual total (hrs) 2016	Volunteer hrs	Actual (hrs) 2016	notes
"PROACTIVE"	129	129	mowing	2X per year	80		127.0	July
	130	160T	tree pruning	1X every 5 years	32		40.0	
	131	160N//131	spraying	3X per year	240		50.0	
	131a	160N	invasive species eradication	4X per year	640		205.5	
	131b	160N	invasive species eradication			650		significant volunteer effort in 2016
	132a	160L	litter pickup/mutt mits	daily	520		603.0	
	132b	160L	litter pickup	4X per year				
			empty non-WMI garbage cans	weekly	0			
	134	160M	daily inspection	daily	520		218.5	
	136	136	Bridge inspection	1X every 2 yrs				
	141	134G	blading/leveling	2X per year	48		108.0	
	157	157	RRFB battery replacement	1X every 5 years	1			
	714	714	storm system cleaning	annually	48			numbers not available at print
	770	772	maintain ditching	annually	200			numbers not available at print
			ditch debris inspection	annually	16			
	new	160S	dust control	1X per year				
"REACTIVE"	130	160D/T//134T	tree/brush removal	monthly	96		922.5	access paths included in 2016 #s
	132	160L	illegal dumping removal	monthly	48			
	133	160G	graffiti abatement	4X per mo	96		66.0	
	134	134F	fence repair	monthly	48		41.0	
	134	774	erosion control	monthly (winter only)	16			
	134	160L	work party debris removal	monthly	48			
	164	164	sign repair	2X per year	8			
POST CITY-COUNCIL ADOPTION								
	120		saw cutting	1X per year	na		1.0	
	121		hot patch	2X per year	na		105.0	approaches and widenings
	123		concrete repair	2X per year	na		27.5	
	128		sweeping	2X per year	na		3.0	
	134A		stair construction	3X per year	na		312.5	coordination with Neighborhood svcs
	134B		donation benches	1X per year	na		20.0	
	134S		ADA stalls	1X per year	na		3.5	
	141		center medians	1X per year	na		52.0	near cross streets
	145		extruded curb	1X per year	na		22.0	near cross streets
			bridge/culvert access crossings	1X per year	na			numbers not available at print
			donation bench installation	1X per year	na			
			flagging for contractor work	2X per year	na			
					2704.7		2928.0	



CITY OF KIRKLAND
Department of Public Works
123 Fifth Avenue, Kirkland, WA 98033 425.587.3800
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MEMORANDUM

To: Kurt Triplett, City Manager

From: Kathy Brown, Director of Public Works
David Snider, PE, Capital Projects Manager
Anneke Davis, PE, Senior Capital Projects Coordinator

Date: January 12, 2017

Subject: FIRE STATION CAPITAL IMPROVEMENTS --
2017 FEBRUARY COUNCIL RETREAT

Background

The City of Kirkland maintains five fully staffed Fire Stations, all of which are within the City limits. There are 97 Kirkland firefighters assigned to fire stations, as well as the administrative and Fire Prevention staff at City Hall. The Kirkland Fire Department provides a range of fire services, including Emergency Medical Services, Fire Suppression, Fire Investigation, Fire Prevention, Emergency Hazardous Materials Response, Emergency Preparedness, Technical Rescue Response and Water Rescue Response.

The five fully staffed Fire Stations are as follows:

- Fire Station 21 in the South Juanita Neighborhood;
- Fire Station 22 in Central Houghton;
- Fire Station 25 on Finn Hill;
- Fire Station 26 on North Rose Hill; and,
- Fire Station 27 in the Totem Lake area.

A sixth fire station, the original Fire Station 24 at the top of Finn Hill, is currently vacated and its planned replacement is a topic of this memo.

In December 2015, City Council approved the Capital Improvement Program (CIP) that included funding for the purchase of property for a new Fire Station 24 to be located in the vicinity of NE 132nd Street and 100th Avenue NE (near Juanita Elementary School). That CIP project also included the renovation of the Holmes Point Fire Station 25 on Finn Hill and the relocation of Fire Station 27 in Totem Lake with the ultimate goal of moving from its current location west of I-405 to a new location east of I-405 (in the vicinity of Evergreen Hospital).

In December 2016, City Council approved an updated CIP that added a new project to build a new Fire Station 24 on a new site. In 2016, staff began working with real estate and property appraisal professionals in pursuit of acquiring property for the new Fire Station 24. At the same time, staff also began working with design professionals for the renovation of Fire Station 25 and design efforts are moving forward.

Table 1 on the following page summarizes the Fire Station CIP Projects and the current preliminary cost estimates used for budgeting purposes.

Table 1: Public Safety Projects

CIP Project Number	Name	2016	2017	2018
PS 3001	Fire Station 25 Renovation		3,787,000	
PS 3002	Fire Station 24 Property Acquisition	2,500,000		
PS 3002 002	Fire Station 24 Replacement			10,133,300
PS 3003	Fire Station 27 Property Acquisition		2,500,000	

For 2017, the City has now contracted with a design consultant to begin site concept work on the new Fire Station 24 before moving onto a full design and permitting phase once the site acquisition is certain.

Following is an overview for all Fire Station Projects currently in process.

Fire Station 24 Acquisition (PS 3002 000)

Up to four residential properties were identified on the northeast corner of NE 132nd Street and 100th Avenue NE that could be suitable for a fire station. The owners of the residential properties were approached by a representative of the City regarding their interest in selling their property. On property was purchased but the title search revealed the existence of a restrictive covenant on all four properties that did not allow use of the properties for a fire station. The City abandoned the site and restarted inquiries with other surrounding properties.

Two other sites were pursued: the Juanita Community Church site and the Rite Aid property. Both sites are shown on the map in Figure 1 below. City staff were unable to reach an acceptable arrangement with the Juanita Community Church congregation, however, the owner of the Rite Aid property did express an interest in selling that property. The Figure 1 Map below shows the relationship of the Rite-Aid site to its surroundings.

Figure 1: FS 24 Vicinity Map

In August 2016, the City conducted a preliminary property appraisal valuing the property at \$3,070,000. With that appraisal, the property owner was presented with a formal offer to purchase for the full amount. While the property owner initially expressed interest in selling, the results of the appraisal and other property research revealed a complex array of leases and sub-leases attached to the property. In consultation with the property owner, the City is embarking in an eminent domain process, which will be helpful in resolving the existing, complex property interests.

FS 24 Acquisition Schedule

A Petition for Condemnation/Eminent Domain was filed in King County Superior Court on December 21, 2016. A Use and Necessity Hearing is scheduled for February 1, 2017 and a trial date, if needed, is on the Superior Court Calendar for August 14, 2017.

FS 24 Acquisition Budget

The approved project budget is \$2,500,000 while the preliminary appraised value is \$3,070,000. Therefore, the budget is insufficient at its current level. Staff will present options for additional funding at a future Council meeting.

Fire Station 24 Replacement (PS 3002 002)

Coincident with the acquisition of the Rite Aid site is the development of a new site plan to determine how the Rite Aid building could potentially be used. A consultant team led by TCA Architecture Planning, Inc., has been hired to develop a Fire Station site plan that also explores the feasibility of placing a new Parks Maintenance Center or fire training and/or other City uses on the property, utilizing the existing building structure. The design of the station and Park Maintenance Center will develop further the programming and site analysis work previously completed. The goal and outcome of this effort is to design an appropriate Fire Station and Park

Maintenance Center (if feasible at this location) which is operationally efficient, durable, low maintenance and sustainable to serve the community for decades to come.

Preliminarily, it appears that the site would be a challenging location for an entire Parks Maintenance Facility; however, even if not all of Parks needs can be met at the site, the location would be advantages for equipment storage and staging. Both Public Works and Parks have a need for a north end equipment storage and work staging site.

Table 2 below provides a brief overview of the schedule for fire station design and maintenance facility test fit.

Table 2: FS 24 and Maintenance Center Test Fit Design Development Schedule

Date	Activity
December 2016 – January 2017	Concept Design
	Geotechnical
	Surveying
February – March 2017	Schematic Design
	Traffic Analysis
April – May 2017	Design Development
May – August 2017	Permitting Package
Late Fall 2017	Construction Document Package
January 2017	Level 1 Environmental
March, May, September 2017	Pricing
December 2017	Permitting

FS 24 Budget

The project budget for the replacement of Fire Station 24 is \$10,133,300 excluding acquisition (not including any design or construction of a Parks maintenance Facility). Current projections, including a 25% construction contingency results in an adequately funded project.

There is a community meeting on this topic on Tuesday, January 24th.

Fire Station 25 Renovation (3001 000)

The City of Kirkland is actively pursuing renovation and modernization of Fire Station 25 in order to increase health and safety standards for firefighters and to provide a more efficient fire station for the community. The primary objectives of the Project include the following:

- Improving the facility to meet current codes, WAC requirements, and fire station design best practices;
- Designing a renovation that is cost-effective to construct;
- Optimizing the existing programming and layout to provide improved functionality for Fire Department operations;
- Developing a plan for construction that minimizes the time that Fire Station 25 is impacted and/or out of service during the renovation phase; and,
- Addressing any deferred or reoccurring building or site maintenance issues.

Fire Station 25 was built in 1974 and has exterior brick load bearing masonry walls with a wood framed second floor and wood framed roof. The first floor is 4,063 square feet (SF) and the second floor is approximately 1,670 SF for a total of 5,733 SF. The City will temporarily relocate staff and apparatus from Fire Station 25 to the existing Fire Station 24 during construction. This

temporary relocation will require the addition of either a temporary modular building or small storage shed to house bunker gear.

Fire Station 25 will be completely remodeled and modernized with all new plumbing, HVAC, and electrical systems, and a full building fire suppression sprinkler system. All existing underground storage tanks have been confirmed to have been removed. Civil engineering upgrades, such as storm drainage, sanitary sewer pipe sizing, water line sizing will be addressed. Building systems upgrades and functional upgrades will be included as well.

The City has contracted with Carletti Architects for the design of the Fire Station 25 Renovation with the current schedule as shown below:

Table 3 – FS 25 Design, Permitting and Construction Schedule

Date	Activity
October – December 2016	Pre-Design
January 2017	Schematic Design
February – March 2017	Design Development (60%)
March – May 2017	Permitting Set (90%)
June – July 2017	Construction Documents (100%)
August 2017	Bidding/Contract Award
Fall 2017	Construction Start
Late Spring 2018	Construction Substantial Complete

The pre-design work is now completed, including survey, imaging of the building structure and foundation, video inspection of the sanitary sewer, asbestos and lead testing. The pre-design concluded with an updated construction estimate and the project is currently in schematic design.

The current plan is to provide temporary fire fighter housing at the old Fire Station 24 with only minor modification to the existing facility being required. The minor modification include moving a bollard and adding a temporary storage container for fire fighter bunker gear. In addition, the City of Kirkland will contract with a commercial communications vendor (i.e., Comcast/Frontier) for an improved IT network connection.

FS 25 Budget

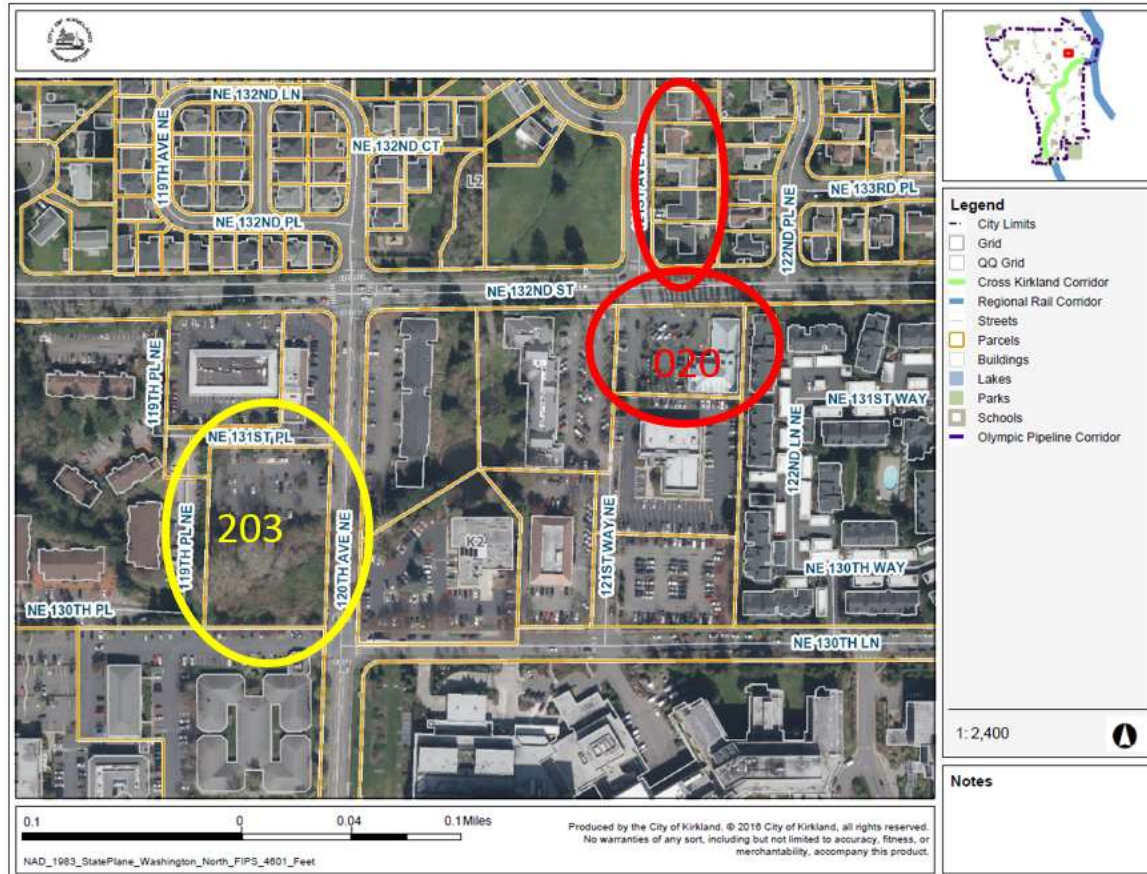
The project budget is \$3,787,000. Current projections (based on the completed pre-design) show, including a 25% construction contingency that the project is sufficiently funded and on-schedule.

Relocated Fire Station 27 Property Acquisition (3003 000)

The Council also approved \$2.5 million in the 2017 CIP to help acquire land for a relocated Fire Station 27. The search for suitable sites for a relocated Fire Station 27 included both residential and commercial properties in the vicinity of Evergreen Hospital. A list of comparable sales was gathered for residential property comparisons while a formal appraisal for a commercial property is currently being performed. The City has also been in discussions with the Evergreen Health Hospital Chief Executive to purchase a specific Evergreen Health lot currently being used as a parking lot. Evergreen Health will be conducting an appraisal of the lot in the coming weeks and is open to selling the lot to the City of Kirkland at fair market value.

The Figure 2 Map below shows the properties that have been, and currently are being, considered as possible locations for a new Fire Station 27, with "203" being the hospital property and "020" an existing commercial property.

Figure 1: FS 27 Vicinity Map



Note: Previously considered residential properties north of NE 132nd Street are not being pursued at this time.

Hospital Property

Parcel 203 is 1.67 acres and is currently in use by the hospital as a surface parking lot with 68 stalls. It was purchased by the hospital along with multiple other properties in 2008 for combined total of \$8.35 million.

The property is complicated by having a fish bearing stream and a 10-foot Northshore Utility sewer easement. The redevelopment of the site would also require right-of-way improvements along 120th Ave NE with a possible to-be-determined right-of-way dedication.

The fish-bearing stream (Type F) requires a 100-foot buffer (per updated KCC Chapter 90). Chapter 90 allows public agency development under the Public Agency and Public Utility Exception, which includes restoration and mitigation. This exception could allow development of more than the outer 25% allowed with a buffer modification with a robust mitigation sequencing process.

An active 10-inch concrete sewer line (within the 10-foot sewer easement) would need to be relocated and Northshore Utility District is aware of this possible redevelopment and does not foresee any issues with relocating the line.

The Evergreen Hospital Board of Directors has approved selling of parcel 203 for market value and the Chief Executive is awaiting an appraisal to determine what that market value is. Selling the property will have parking impacts on the hospital after a proposed 67,000 SF addition, which will factor into the appraisal.

FS 27 Budget

The project acquisition budget is \$2,500,000. Based on preliminary discussions with hospital executives, the hospital property may (likely) appraise for more than the current Project budget.

Discussions between the Evergreen Health Chief Executive and the City Manager have also included the possibility that the City would not purchase the property unless a ballot measure to fund the new Station 27 (and other fire station renovations) is approved by the voters. If this concept comes to fruition, one option to close the revenue gap for acquiring the Rite Aid site might be to shift the \$2.5 million currently allocated for Station 27 property acquisition back to the Station 24 project. Staff will keep the Council updated on these discussions.

Summary

Much progress has been made toward fire station improvements and relocations. As each of the fire station projects moves forward, City staff will gain a better understanding of overall budget needs. Staff will keep Council apprised as these projects move forward, and will provide scope and funding options for Council consideration.



CITY OF KIRKLAND
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MEMORANDUM

To: Kurt Triplett, City Manager

From: Marilynne Beard, Deputy City Manager

Date: January 17, 2017

Subject: FIRE STATION IMPROVEMENTS PUBLIC ENGAGEMENT

At the May 2016 Retreat the City Council received a recommended funding plan for the construction of Station 24 and a proposal for using a public engagement process for a possible ballot measure similar so that used for the 2012 parks levy (included as Attachment A). Since that time, staff has been exploring options for sites in the vicinity of NE 132nd Street and 100th Avenue NE. Most recently, the focus has been on the property currently occupied by Rite Aid (adjacent to Goodwill). In May 2016, the City Council approved the use of eminent domain (condemnation) to secure the property. Under eminent domain, the City may purchase a property to meet a public necessity (such as a fire station) at the current fair market value. If the City and property owner are unable to agree on the fair market value, the matter is considered by the court which will determine the sale price. Eminent domain is not necessarily an adversarial process and there are tax advantages to the seller.

Once the City began the public condemnation process, staff reached out to Goodwill to advise them of the project and to assure them that they could continue to operate at that location and that the City wanted to understand and respond to any questions and concerns they may have. Staff also reached out the Juanita Elementary PTA and met with a small group of parents and Principal Dana Stairs to answer their questions. Notes from the meeting were provided to the Principal Stairs for distribution to parents (included as Attachment B).

In January 2017, an invitation was mailed to approximately 2,300 households and businesses in the surrounding area inviting them to an informational meeting on January 24 at the Juanita Community Church (invitation included as Attachment C). A flyer was also emailed to neighborhood associations to forward to their email lists and/or to post on their website. The purpose of the meeting is to describe the project and the site selection process and to understand neighbors' concerns about the project.

Later in 2017, staff will engage a consultant to initiate the public advisory process for a possible ballot measure in 2018. Prior to that time, the City Manager's Office is working with the Fire Department to partner on the public engagement process.

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

123 Fifth Avenue, Kirkland, WA 98033 425.587.3001

www.kirklandwa.gov**MEMORANDUM**

To: Kurt Triplett, City Manager

From: Marilynne Beard, Deputy City Manager

Date: May 5, 2016

Subject: COMMUNITY PROCESS TO SUPPORT POTENTIAL 2018 FIRE BALLOT MEASURE

At their February 2016 retreat, the City Council was presented with a staff report describing Fire and Emergency Services Funding Options. The funding options were based on system improvements outlined in Resolution 5163 describing short and medium-term steps recommended to improve fire services. The resolution included a provision for considering a ballot measure:

- *Consider Placing a Fire Station Bond Measure on the Ballot that may include:*
 - *Construction of new Station 24 near Juanita Elementary on purchased property;*
 - *Construction of a new Fire Station 27 east of I-4015 on purchased property;*
 - *Renovation and/or expansion of Stations 21, 22, and 26 as identified in the CIP.*
- *During the evaluation the Council should consider multiple options for accomplishing the capital facilities objectives, ranging from a single, comprehensive ballot measure to phased approaches, use of Councilmanic debt and strategic partnerships.*
- *Evaluate a companion operating levy to help staff the new Station 24 and other identified operating needs.*

The memo recommended that "Prior to evaluating any ballot measure, the Council needs to assess whether it is possible to fund the investments out of existing resources instead." At the end of the retreat, the City Council agreed to renovate Station 25, purchase land for two new stations (new station 24 and relocated 27) and construct station 24 using existing resources. They asked staff to return with options for funding the balance of capital improvements through a ballot measure along with a possible companion operating levy. The Council wanted to use a process similar to that used for the 2012 Park Ballot measure by convening a group similar to the Parks Funding Exploratory Committee (PFEC) to explore both capital and operating measures. The purpose of this memo is to describe the PFEC process and how this might pertain to a similar process for fire system improvements.

PFEC Charter and Process

The PFEC was established by the City Council to consider and make recommendations for possible future park funding ballot measures as well as a funding model to support ongoing park maintenance and operations.

The 2011 annexation of the Finn Hill, Juanita and Kingsgate neighborhoods prompted an update of the Parks, Recreation and Open Space Plan (PROS Plan). The PFEC was asked to update the City's vision for the PROS plan and to develop recommendations for investments in the parks and open space system.

The City Council appointed a group of nearly 50 members representing a cross-section of stakeholders (see Attachment I for a roster of members). They also appointed Councilmember Amy Walen to serve as the chair of the committee and to be a liaison to the City Council.

The committee's work was conducted in four phases:

- Phase 1 – Information gathering and evaluation
- Phase 2 – Define, refine and develop cost investments
- Phase 3 – Development of options and gauging public support
- Phase 4 – Developing and presenting recommendations

The Committee was supported by staff from the Parks and Community Services Department, the Finance and Administration Department and the City Manager's Office.

Shortly after their formation, an on-line open access survey was conducted to ascertain the public's perspectives and use of the current park system and whether or not there were perceived unmet needs. There were 725 responses and the PFEC used the results as one data source for their work.

Early-on, the PFEC developed underlying principles for how their recommendations would be considered and presented. The list of possible projects could be categorized as preservation, expansion or enhancement. The committee was also concerned with ongoing maintenance and believed appropriate maintenance support needed to be part of their recommendation.

The PFEC ultimately developed a recommendation for the City Council over a series of eight meetings that spanned six months. Their recommendation included a discussion of the timing and size of the ballot measure, underlying principles to consider in developing and updating a PROS Plan and a ballot measure, and recommendation regarding the content and size of the ballot measure and type of debt. The City Council received the PFEC's report in March 2012. In May 2012, the City contracted with EMC Research to conduct a statistically valid random sample survey of the public's attitudes and priorities for the park system.

The PFEC met one more time to discuss three ballot measure options that were developed following the Council's receipt of their report and the survey. They prepared a recommendation for the City Council. A ballot measure was approved by the City Council for the November 2012 election as was approved by the voters.

Possible Process and Timing for Fire Ballot Measure

Although the process for consideration of a fire service ballot measure does not need to follow the exact same timeline or format, the PFEC process did have the advantage of a collaborative and inclusive process that helped gain early community support and advocates for the measure. If the Council wanted to consider a fire ballot measure for the 2018 General Election using a similar process, it is recommended that a stakeholder group be appointed by early to mid-2017 and asked to complete their work by the first quarter of 2018. This group would evaluate both potential capital measures, as well as potential companion operating measures that would add staffing. This timeline would provide adequate time for the Council to consider their recommendation, conduct a survey (if desired) and to develop a ballot measure, while still maintaining an informed and engaged group of advocates for the measure.

The deadline for approving a ballot measure for the November 2018 General Election is in early August. If the Council wanted to consider the August primary election, a ballot measure would need to be approved in mid-May. If the measure is going to include a General Obligation Bond element for capital improvements, it will require a 60% majority approval with 40% of the voters who voted in the last general election to vote. Since 2016 is a presidential election year, the validation requirement may be more achievable.

Staff recommends engaging the services of a consultant to design and facilitate the stakeholder process. If Council agrees, a service package will be prepared for the 2017-2018 Budget.

Park Funding Exploratory Committee Roster

Board/Advisory Group

Name	Organization Represented
Amy Walen, Chair	City Council
Bhaj Townsend	Cultural Council
Nona Ganz	Green Kirkland Partnership
Robert Kamuda	Park Board
Barbara Ramey	Park Board
Jay Arnold	Planning Commission
Lauren Bolen	Senior Council
Sandeep Singhal	Transportation Commission
Chris Norwood	Youth Council

Institution/Business Group

Laurene Burton	Evergreen Hospital Medical Center
Rick Smith	Finn Hill Park & Recreation District
Vince Armfield	First Baptist Church of Kirkland
Val Gurin	Greater Kirkland Chamber of Commerce
Loita Hawkinson	Kirkland Heritage Society
Don Jury	Kirkland Kiwanis Club
Rick Ostrander	Kirkland Rotary Club
Jackie Pendergrass	Lake Washington School District
Paul Banas	Northwest University

Neighborhood Group

Lisa McConnell	Central Houghton Neighborhood Association
Scott Morris	Denny Creek Neighborhood Alliance
Jill Keeney	Everest Neighborhood Association
Kathy Schuler	Finn Hill Neighborhood Association
Mary Shular	Highlands Neighborhood Association
Mark Dunphy	Juanita Neighborhood Association
Kevin Hanefeld	Juanita Neighborhood Association
Craig Dulis	Kingsgate Neighborhood Association
Georgine Foster	Lakeview Neighborhood Association
Tom Reichert	Market Neighborhood Association
Bonnie McLeod	Moss Bay Neighborhood Association
Don Schmitz	North Rose Hill Neighborhood Association

Neighborhood Group (cont.)**Name****Organization Represented**

Suzanne Kagen

South Rose Hill/Bridle Trails Neighborhood Association

Anne Anderson

South Rose Hill/Bridle Trails Neighborhood Association

Lynda Haneman

Totem Lake Neighborhood Association

Park User/Advocate Group

Sants Contreras

Citizen at-large

Lynn Stokesbary

Citizen at-large

Laura Caron

Citizen at-large

Cindy Balbuena

Eastside Audubon

John Rudolph

Kirkland American Little League

Chuck Bartlett

Kirkland Dog Off-Leash Group

Steve Lytle

Kirkland Lacrosse

Ken McCumber

Kirkland National Little League

Curt Bateman

Lake Washington Youth Soccer Association

City Staff

Kurt Triplett

City Manager

Marilynne Beard

Assistant City Manager

Jennifer Schroder

Director of Parks & Community Services

Tracey Dunlap

Director of Finance & Administration

Michael Cogle

Deputy Director

Linda Murphy

Recreation Manager

Jason Filan

Park Operations Manager

Cheryl Harmon

Administrative Assistant



North Kirkland Fire Station Project Update

November 2016

The City of Kirkland is planning to build a new fire station in the vicinity of NE 132nd Street and 100th Avenue NE. A station at that location will provide improved fire and emergency medical coverage to the Juanita and Finn Hill neighborhoods. The City has investigated the purchase of numerous properties in that area and, at this time, we are focused on the "Rite Aid Property" located across the street from Juanita Elementary School.

In order to secure the property, the City Council approved the use of Eminent Domain (also known as condemnation) which is a way for governments to obtain property for an essential public purpose that is not otherwise for sale. Under eminent domain, an appraisal is completed that establishes the current fair market value of the property. The City offered to purchase the property for the appraised value, however, the owner has not yet accepted the offer. If the City and the owner cannot reach an agreement on price, the matter goes to Superior Court for resolution. This process can take as long as one year.

Once the property is secured, the fire station project can proceed. There are many aspects to consider in the design phase. Some of those aspects relate to how we work with the neighbors adjacent to the property so that we can minimize impacts and maximize partnerships. We have been in contact with Goodwill which has a long term lease for the building next to Rite Aid. We have also been contacted by attorneys representing the interests of Rite Aid. We have also held several meetings with the Juanita Elementary Principal and, most recently, with Juanita Elementary parents who talked about their interests should the project proceed, including:

- **Safety** – During pick-up and drop-off periods (typically about 20 minutes each), there is a long line of cars waiting to drive through the school parking lot to connect with students. The school parking lot has limited spaces and so some parents park across the street in the Rite Aid parking lot and use the signaled crosswalk to meet students at the school. The parents noted that there are a number of potential conflicts between waiting cars, through traffic and pedestrians. The parents are concerned that the fire station will cause additional conflicts if fire apparatus leave the station during these windows of time.

We discussed the potential for moving the crosswalk to the east (closer to the front doors of the school) and possibly securing parking in that area. Parents suggested that the City consult with the District's Risk Manager Scott Emery

regarding ways to mitigate existing and potential safety concerns.

- Parking – The parents are concerned about losing access to parking on the Rite Aid site. In addition to pick-up and drop-off times, any special events at the school require the use of the Rite Aid/Goodwill parking lots for overflow. The Principal noted that the school has an informal agreement to use the parking lot that she confirms each year.
- Sidewalks and Walking Paths – There is a walkway that runs adjacent to the Rite Aid property that students and parents use to walk from the neighborhood to school. Parents wanted to know whether the walkway would remain a safe place to walk during and construction. The City would prioritize making sure the walkway will not be impacted.

Two new sidewalks have also been requested on NE 134th Street from 98th Avenue NE to the trail easement and on 98th Avenue NE from NE 137th to NE 134th Street. Public Works has submitted a grant request to the State for these projects and we should have notification by December as to whether it will be recommended for funding. If so, the projects could potentially be completed in 2017.

- Donation Bin – There is a donation bin for clothing located near the crosswalk (not a Goodwill site). Parents have noticed that people are leaving large items such as sofas outside the box which is unsightly and unsafe. If the City owns the property, it could work with the agency to address these concerns.

The City plans to hold a community meeting in the area within the coming months to provide more background on the fire station project and to better understand the neighborhood's questions and concerns. In the meantime, questions can be directed to Marilynne Beard, Deputy City Manager at mbeard@kirklandwa.gov or by phone at (425) 587-3008.

YOU ARE INVITED!

TUESDAY • JAN. 24



7:00 PM - 9:00 PM

JUANITA COMMUNITY CHURCH
10007 NE 132ND ST. KIRKLAND, WA

NORTH KIRKLAND FIRE STATION PROJECT INFORMATIONAL MEETING:

► MEETING AGENDA:

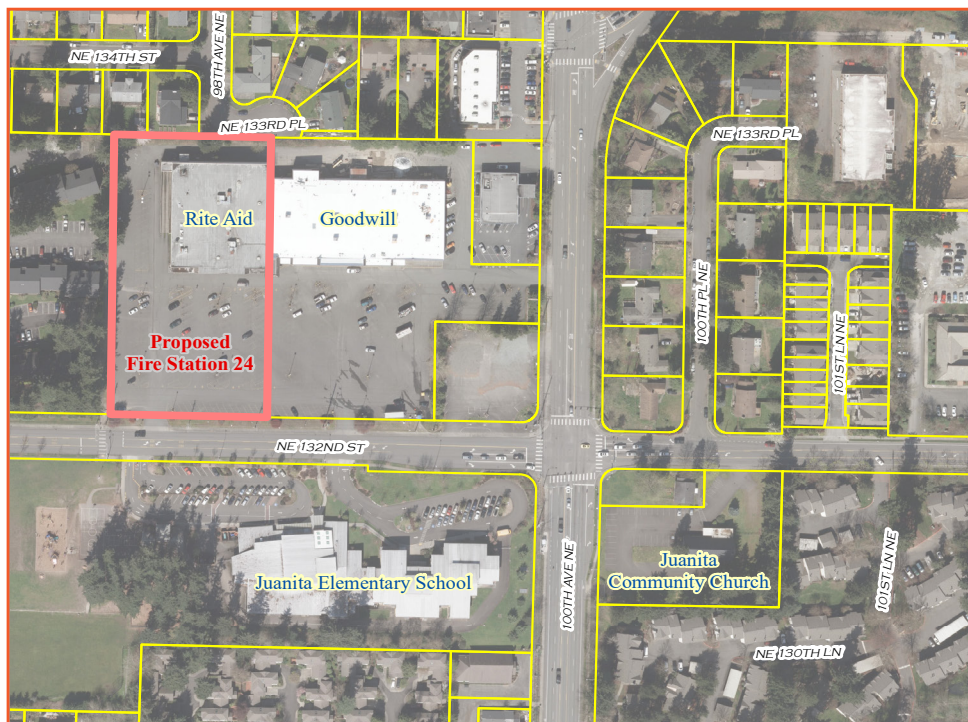
7 pm – 7:30 pm..... Open House

7:30 pm – 8 pm..... Staff
Presentation

8 pm – 9 pm..... Questions
and Answers

The City is undertaking a series of capital projects to improve fire and emergency response in north Kirkland. This project, the proposed Fire Station 24, will improve response times to Finn Hill and improve Kirkland's response capability overall.

After much analysis, the City is currently pursuing the purchase of a property at 9820 NE 132nd Street, which is currently occupied by Rite Aid Pharmacy.



The Kirkland Fire Department would like to work with the surrounding neighborhood to describe the project and the proposed site. The Fire Department and City Manager's Office staff will be present at the meeting to listen, understand any community concerns, and answer questions.



NORTH KIRKLAND FIRE STATION PROJECT

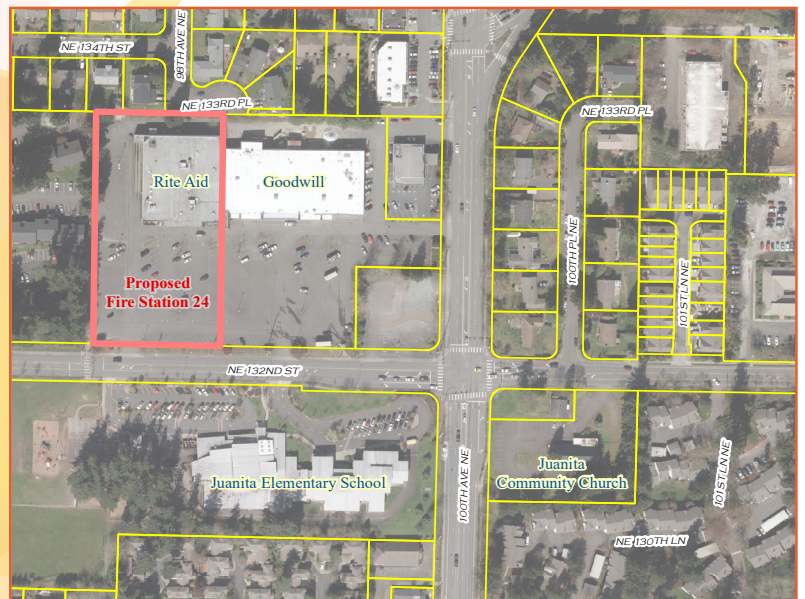


INFORMATIONAL MEETING

TUESDAY, JANUARY 24 · 7:00 PM – 9:00 PM

at JUANITA COMMUNITY CHURCH · 10007 NE 132ND ST. KIRKLAND, WA

The City is undertaking a series of capital projects to improve fire and emergency response in north Kirkland. This project, the proposed Fire Station 24, will improve response times to Finn Hill and improve Kirkland's response capability overall.



The Kirkland Fire Department would like to work with the surrounding neighborhood to describe the project, answer questions and understand any community concerns.

▶ MEETING AGENDA:

- 7 pm – 7:30 pm.....Open House
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- 8 pm – 9 pm.....Questions and Answers



CITY OF KIRKLAND

City Manager's Office

123 Fifth Avenue, Kirkland, WA 98033 425.587.3001
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Tracey Dunlap, Deputy City Manager
Chris Dodd, Facilities Services Manager
Kathy Brown, Director of Public Works
Lynn Zwaagstra, Director of Parks & Community Services

Date: January 15, 2017

Subject: Maintenance Center Expansion Options Status and Next Steps

RECOMMENDATION:

Council receives an update on options for expanding City maintenance facilities to recognize the increased space needs related to the 2011 annexation and accommodate new equipment and staffing.

BACKGROUND DISCUSSION:

The 2015-2016 City Work Program included an item to "...identify options to expand Maintenance Center to serve the larger City." Staff has been evaluating needs and options for both Public Works and Parks maintenance and this memorandum is a summary of those efforts and a status report for consideration of next steps in preparation for the 2017-2018 City Work Program item to "Expand Maintenance Center to serve the larger City."

In reality, the City currently operates two maintenance centers:

- The Public Works Maintenance Center (PWMC) complex is located at 915 8th Street (and adjacent parcels). The administration building was built in 1989, adding to the four existing shop buildings that provide for vehicle and equipment parking, material storage, shop space and fleet maintenance. A conceptual study was completed in 2010 that identified early actions that could be accomplished to accommodate immediate space needs within the current property. This effort resulted in taking advantage of the height in the shop space by adding storage mezzanines and constructing additional staff parking adjacent to the Maintenance Center Administration Building. In addition, fleet maintenance bays were constructed as part of the Kirkland Justice Center (KJC), which created efficiencies in vehicle transport and reduced the required expansion of general fleet maintenance at the PWMC.
- Until 2009, Parks maintenance was located in the same facility as Public Works. In 2009, the Parks Maintenance Center (PMC) was moved to 1129 8th Street in a leased building owned by the King County Housing Authority. Many of the Parks vehicles park in the unsecured lot at this facility. In addition, the McAuliffe Park parcel located on the west side of 108th Ave. NE has been used for some vehicle, equipment, and material storage. Select large vehicles continue to occupy part of the yard at the PWMC.

The completion of the annexation in 2011 resulted in significant additions of staff and equipment to service the new neighborhoods, as well as meet the needs of other new programs. The increases in the number of full-time equivalent employees (FTEs) that report to the maintenance centers and related vehicles additions from 2010 to 2016 are summarized in the tables below.

Maintenance Center FTEs			
	Year		Growth (%)
	2010	2016	
Public Works	52.05	73.1	40%
Parks	23.0	28.5	24%
Total	75.05	101.6	35%

Maintenance Center Vehicles			
	Year		Growth (%)
	2010	2016	
Public Works	64	88	38%
Parks	48	71	48%
Total	112	159	42%

A space needs assessment completed in early 2013 was a broad assessment of potential needs, unconstrained by budget realities (Attachment A). To arrive at a more realistic assessment and determine short term actions to relieve pressures at both facilities, staff identified high priority needs including (in rough priority order):

PMC

Locker Room and Shower Facilities
 Additional Parking for staff and seasonal vehicles
 Secured Vehicle Storage
 Covered Material Storage
 Reconfigured Office Space to accommodate staffing

PWMC*

Additional yard space and covered storage for vehicles
 Covered Material Storage
 Reconfigured Office Space to accommodate staffing

*Note that additional PWMC improvements are required to bring the decant facility and other yard operations into compliance with the NPDES permit, as described in the May 3, 2016 agenda item (Attachment B). A cost estimate range of \$100-200,000 was included in that memo, although more detailed cost estimates are under development. A portion of these improvements may be eligible for funding by the surface water utility, but some of the costs might need to be funded using a portion of the budget for the Maintenance Center expansion.

Short-term Actions

A number of short term actions were identified and have been completed or are in progress:

- Added signage and select enforcement to reduce unauthorized parking the PWMC lot by patrons of an adjacent business,
- Moved 9 lesser used vehicles to the KJC secured parking lot,

- Purged unused equipment and added additional racking,
- Provided access to the Women's Locker Room at the PPMC for the PMC female crewmembers,
- Conducted a walkthrough of the current layout of yard/shop facilities with a professional with experience in warehousing to identify possible actions,
- Made minor improvements at the PMC to make it more usable, and
- Relocated of the Facilities shop to City Hall, freeing up 4 covered storage bays (expected in early February 2017).

These efforts have led to the conclusion that at least some additional property will be required to meet existing and reasonably modest anticipated needs. Staff has been evaluating potential properties for relocation of all maintenance center functions, options for using properties that the City owns to meet incremental requirements, and assessed properties that are near existing facilities.

Potential Properties

Relocation of the Entire Complex

Staff reviewed the properties identified during the Aquatics and Recreation Center (ARC) siting process to determine if any might be suitable for relocating the entire maintenance center complex. Three properties that were of suitable size were evaluated (one in Totem Lake and two in Parmac), however, the cost of the properties ranged from \$10-20 million for the existing structures and each structure would require substantial tenant improvements or demolition and construction of new facilities, adding at least \$15 million to the cost. These options were deemed to be cost prohibitive given that the value of the current PPMC properties is estimated at \$10-15 million, assuming that the light industrial zoning were changed to accommodate residential development and there is no environmental remediation required on the site. An alternate scenario of co-locating a Parks Maintenance Facility on the identified property for the ARC was rendered moot by the failure of the ballot measure and subsequent sale of that property to a private developer.

Properties that the City Owns

Three existing properties owned by the City were evaluated: the Yuppie Pawn property, McAuliffe Park, and the current Fire Station 27 property. The Yuppie Pawn site is the intended location of the active portion of Totem Lake Park and is too small to accommodate the number of parks maintenance vehicles, so was not pursued further.

A detailed evaluation of McAuliffe (with or without purchasing an adjacent parcel to the north referred to as the Richards property) was conducted. The Parks Maintenance Center Feasibility Study (Attachment C) was commissioned to evaluate the potential for locating a maintenance facility for Parks at the portion of McAuliffe Park on the west side of 108th Avenue NE, although some dual purpose parking is assumed to be located on the main park property on the east side of 108th Ave. This study assessed the Parks Maintenance needs for a ten-year period and the cost estimates for a potential facility at this site range from \$5.8-\$7.2 million, excluding costs associated with additional parking on the main park parcel and excluding purchase of the Richards property to the north, which was offered for \$1.9 million. Given the costs and challenges of the site, other options were pursued, although this option could be revisited in the future.

The City Council is considering a Public Safety ballot measure that would include relocation of Fire Station 27 to the east of I-405. The current Station 27 houses a fueling facility and has large vehicle bays and parking areas. While the property is not large enough to house the PMC, if Station 27 is relocated, staff recommends that the City retain the property for a north maintenance facility to be used by both Parks and Public Works. This approach would put selected equipment closer to where it is used and minimize the need for crews deployed in the north part of the City to return to the PPMC during the business day. In addition, maintaining the fueling station is critical as it is used extensively by the Police department given its proximity to the KJC and by the Fire department apparatus in that part of the City.

Properties near the Existing Complex

The City or its commercial real estate broker evaluated 9 sites in close proximity to the existing complex as potential expansion sites. Two properties were not interested in selling and a third wanted the City to offer a property of equal or greater value for the business to relocate. Three of the sites were too small to make an appreciable impact on space needs, one of which was an assemblage of single family homes that were not located in the light industrial zone. The remaining three sites continue to be of interest:

- The current PMC building owned by the KCHA – 1129 8th Street. Staff has met with the KCHA and they may be interested in selling this structure. The City's appraisal of the property is \$1.5 million, while the KCHA appraisal is \$1.9 million. Owning the property would allow the City to make more substantial investments. As an aside, the KCHA has toured the Houghton Court Apartments owned by the City and is evaluating whether they might be a good candidate to add to their portfolio. While the City's investment of \$4.7 million in that property is much higher than the PMC building value, if KCHA is interested it could be part of a property swap with other compensation.
- 1120 8th Street owned by Roger Perrin. The building located to the east of the KCHA property is of the approximate size identified in the McAuliffe study and is in much better condition than the KCHA structure. Mr. Perrin is interested in a long-term lease (10-years) and would consider an option for the City to buy the property at the end of the lease term. The structure could accommodate the office and staff uses for the PMC, allowing the KCHA building to be used for covered storage or as a maintenance yard (or a combination of the two). Combining the KCHA and Perrin properties would allow the facility to be fenced to improve security.
- 1110 8th Street owned by Bob Shane. This structure on this property shares a common wall with the Perrin structure. Staff is in the process of contacting the owner on whether there is an interest in working with the City and this property could be added to the scenario at a later date.

A map showing these three properties is included as Attachment D.

Rite Aid Site and Other Properties

Staff has also evaluated a series of properties that have been offered for sale throughout the City, but most are either not well-suited to the use or cost prohibitive. One property has been identified for further evaluation. The City is currently pursuing acquisition through condemnation of the Rite Aid site at 9820 NE 132nd Street for location of a new Fire Station 24. An evaluation of the feasibility of locating a Parks Maintenance Facility on the back of the parcel is being conducted. A threshold determination of whether the site could accommodate that use is expected to be completed by the Retreat on February 3 and staff will report out on whether further work is recommended regarding this site.

The City's broker also continues to screen properties as they come to market for possible suitability for this purpose.

Funding

Prior to annexation, the 2009-2014 Capital Improvement Program (CIP) included a \$50,000 project (Phase I) in 2010 for the conceptual study described above and an unfunded project of \$15 million for a maintenance center expansion. Subsequent to annexation, \$1.85 million was added to Maintenance Center Expansion Project (Phase II), bringing the funded total to \$1.9 million. From that total budget, \$400,000 was transferred to the KJC project to design and construct two additional fleet maintenance bays. An additional \$3 million was added in the 2015-2020 CIP and an additional \$1.5 million is planned in 2018 in the Parks CIP. The resulting funded budget of \$6 million is summarized in the table that follows.

Maintenance Center CIP Projects and Funding

Project #	Project Name	Project Budget	Actuals thru 12/31/16	Current Balance	Funding Year
CGG 0037 001	Maintenance Center Phase I	50,000	50,000	-	2010
CGG 0037 002	Maintenance Center Phase II	1,850,000	368,573	1,481,427	2011-2014
CGG 0013 102	Transfer to KJC for Fleet Bays	(400,000)		(400,000)	2011-2014
CGG 0037 002	Maintenance Center Phase II	3,000,000	-	3,000,000	2015-2016
Subtotal Phase II					
CPK 0147	Park Maintenance Center	1,500,000	-	1,500,000	2018-2020
Total Maintenance Center Funding		6,000,000	418,573	5,581,427	

As of 12/31/16, expenditures against the project budget since 2010 total \$418,000 and include:

- Phase I study and related efforts (\$50,000),
- Space needs assessment 2013 and related efforts (\$63,000),
- Expansion of parking to add 17 additional stalls on the northwest side of the PWMC (including related Capital Projects staff time) - \$200,000,
- Initial furniture costs to reconfigure the PWMC administrative area to maximize usable space (\$27,000),
- Improvements to wireless internet at the PWMC complex (\$17,000),
- Appraisals of potential property for acquisition (\$5,500),
- Feasibility study of locating a Parks Maintenance facility at McAuliffe Park (as described above) – \$42,000,
- Miscellaneous small investments to improve the usability of the current PWMC and PMC (\$13,500).

An additional commitment against the project estimated at about \$200,000 includes construction costs to modify the PWMC office area and additional furniture costs.

For reference, the funding sources for the projects are summarized in the table below.

Maintenance Center Funding Source Detail

General Capital Contingency	50,000
REET 1	1,118,443
Facilities SF (Life Cycle Reprog.)	331,557
Subtotal Original Funding	1,500,000
REET 1 Reserves	1,000,000
Facilities Fund Working Capital	2,000,000
Subtotal Additional Funding	3,000,000
Total GG 037 Funding	4,500,000
REET 1	1,425,000
Park Impact Fees	75,000
Total CPK 0147 Funding	1,500,000
Grand Total	6,000,000

Conclusion and Next Steps

Based on the work done to date, the most likely scenario to meet the maintenance center needs within the approved budget is a phased approach consisting of:

- Entering into a 10-year lease for the Perrin building with an option to buy at the end of the lease term for use as the Park Maintenance Center,
- Purchasing the KCHA building housing the current PMC and converting a portion of it to covered storage and using the rest of the property for secure equipment and vehicle storage (primarily for Parks),
- Explore a potential purchase of the Shane building adjacent to the Perrin building for future needs.
- If Fire Station 27 is relocated in the future, convert the site to a north maintenance yard.
- If acquired, use the Rite Aid site to store and stage equipment and materials to whatever extent feasible.

Staff has initiated a feasibility analysis (\$15,000) by the consultant that conducted the McAuliffe study to further define the use of these properties for an expanded Parks Maintenance Center and expect to have the results within one month. Negotiations are underway with KCHA but are awaiting feedback on any potential KCHA interest in the Houghton Court apartments as part of a broader transaction. Conversations continue with Mr. Perrin and we are initiating discussion with Mr. Shane to begin laying out a more specific strategy for these sites.

CITY OF KIRKLAND
KIRKLAND MAINTENANCE CENTER EXPANSION
SPACE NEEDS STUDY



May 9, 2013

WAGNER ARCHITECTS
1916 PIKE PLACE # 221
SEATTLE, WASHINGTON 98101

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FAX • 441 • 6184
wagnerarchitects.com

May 9, 2013

Donna Burris, LEED® AP
Internal Services Division Manager
City of Kirkland, Department of Public Works
915 8th Street
Kirkland, WA 98033

Subject: Kirkland Maintenance Center Expansion, Space Needs Study

Ms. Burris:

We are pleased to submit this Space Needs Study for the City of Kirkland's maintenance facility needs. Since we did the original planning and design of the Public Works Maintenance Center, we have a special interest in your emerging needs and potential solutions.

The Study is the result of 3 months of interviews, observations, and interaction with City Staff. The Study describes existing staffing, vehicle type and count, and space use for Public Works and Parks operational Divisions. It then projects growth for each through the year 2025.

We were not asked to include an analysis of development alternatives, but ideas which came up during the Study are described the last, Section 5 of the Report. This is not intended to be a thorough review, but is simply intended to document ideas generated to help with estimates of potential size requirements, and to help assess what might fit.

We appreciate the opportunity to work with you on this facility. We think it has worked pretty well since it was initially designed and constructed. We would like to continue our involvement through the design and construction of expanded facilities.

Yours truly,



Robert Wagner

KIRKLAND MAINTENANCE CENTER EXPANSION: SPACE NEEDS STUDY

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- Conclusions
- Highlights by Division: Existing Operations and Potential Growth
- Future Development
- Summary of City, service areas, staffing, and facilities

2. DESCRIPTIONS OF EACH DIVISION

- Internal Services
- Streets
- Water
- Surface and Waste Water
- Parks

3. DETAILED PROJECTIONS

- Staff and related projections
- City Vehicles
- Detailed Data and Projections

4. DRAWINGS

- All Existing Facilities
- Individual Buildings

5. CONCEPTS

- Ideas for Expansion Generated to Estimate Space Requirements

1. EXECUTIVE SUMMARY

PURPOSE

The purpose of this Study is to assess short term and longer term space needs for the City of Kirkland's Public Works and Parks maintenance facilities. Existing facilities are inventoried, operations are evaluated and ideas for improvements and expansion are brainstormed. The Study should help the City to decide on the nature of future facilities to accommodate these requirements.

BACKGROUND

The Public Works Maintenance Center was opened in 1989, accommodating both Parks and Public Works maintenance operations. The total size of the Center was limited in 1989 by the extent of available property, however, the City wanted to maintain a central location for operations.

In 1985, when the existing Maintenance Center was originally planned, the City was 5.6 square miles in size with a population of 19,210 residents. It was originally designed with growth anticipated to 11 sq miles of service area, with a population of 55,000 and with 27 City parks totaling 400 acres.

Today, the size of the City has expanded to the limits of its urban growth boundaries, and its service areas and its service needs are considerably higher. The City is now 18 square miles in size with a population of approximately 81,000. The City now has 45 parks totaling over 556 acres. The original design projections were for 50 city maintenance vehicles, there are now 122. The original design was to accommodate growth up to 77 staff positions. In 2013 there will be 105 plus an additional 17 full time summer positions.

Although the geographic size of the City may not increase, increases are anticipated in services provided by both Parks and Public Works. The number of staff could grow to almost 160 positions by 2025, and we project increases in city vehicles and space needed to accommodate increased staff and operations.

To accommodate growth in operations, the City has used additional facilities off of the Maintenance Center site, and adapted space within the Center through reconfiguration. The largest change is in Parks operations. Most Parks operations are now accommodated at a leased facility on 8th Street, just north of the Maintenance Center. Parks still uses the Center for some vehicle and equipment storage, for fueling and wash off, for consolidation of spoils and for training meetings. They also use around 7500 sf of off site storage and workshop space located primarily at McAuliffe Park, but also at other locations.

Some equipment is stored at other sites where it is used and space is available. Parks keeps some equipment at their athletic fields. Some material is stored at pump stations and reservoirs.

The Study begins with the assumption that the City's operational staff have the best insights into their own operations, and their observations and suggestions were critical to the analysis.

METHODOLOGY

The methodology was to:

1. Interview Division managers
2. Inventory existing operations, including space, staff, vehicles, and equipment
3. Identify service areas for each operational group, such as acres of parks or miles of road
4. Establish whether the service demands will change or increase
5. Evaluate existing facilities
6. Identify existing and projected space requirements for each Division

The Study does not include an analysis of potential facility options or locations for new facilities. In order to assess how much site was necessary for future development, it was necessary to generate some use concepts, and these are included in Section 5 of this Report. Neither the Study nor the concepts address the need for phasing. Phasing should address the impact of facility options on operations during the development of expanded facilities.

EXISTING FACILITIES AND SPACE USE

Existing facilities used by both Public Works and Parks operations are shown on Figure One on page 5. In addition to the space shown, 10 to 20 street parking spaces are now used by staff, and this will grow by 13 spaces when seasonal staff are hired this summer.

The existing use is color coded by Division. Note that Parks uses off site space which is as large as the existing Maintenance Center Buildings C and D combined. Much of this is used for storage, and we understand it could continue to be located remotely from Parks operations. Note also that Parks continues to use covered parking and open parking at the Maintenance Center. If Parks operations were consolidated at another location, this space would be available for Public Works growth.

Note that some open storage is now used east of the existing property line and fence line, in the railroad right-of-way. Note also that open parking and storage has expanded into the landscaped setbacks along 8th Street. Note that Public Works vehicle parking has outgrown the spaces available in the enclosed operational yard, and some vehicles are now parked during the day and overnight at the open, unsecured parking by the Administration Building.

SPACE SUMMARIES

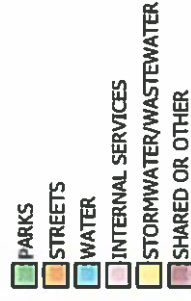
These summaries of space are described in greater detail in Section 4 of the Report. Note that Public Works and Parks now share some use areas. If they are located together, they can continue to share both interior and exterior space in the future. Note also that the existing site areas used by Parks include space which is not defined by a fence or property line, including space within the existing Maintenance Center, space at the end of 8th Street and space at City Parks. We therefore estimate the "effective site" use area of these locations in order to compare the size to future needs.

The site areas generally assume single story development. Assumptions had to be made about use of the existing Maintenance Center in order to calculate future needs. A "generic" site layout, shown as Figure 10 in Section 5 of the Report, was used to estimate the size of a separate Parks site.

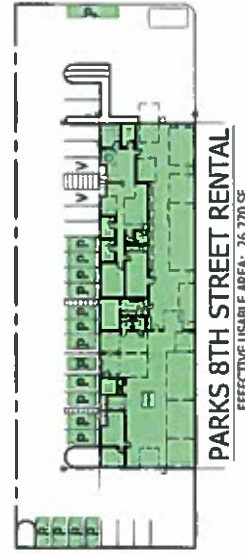
TABLE 1	EXISTING	PROPOSED FOR 2014	PROPOSED FOR 2025
INTERIOR AND COVERED SPACE			
Public Works	46,200	52,780	57,700
Parks	14,000	19,445	21,100
Parks Remote Sites	7,620	5,000	5,000
Combined	67,820 sf	77,225	83,800 sf
If Co-Located:		74,414	80,900 sf
TOTAL SITE AREA			
Public Works effective site use areas	240,100 sf	250,975 sf	250,975 sf
Maintenance Yard Site	166,985	177,860	177,860
Administration Site	73,115	73,115	73,115
Parks effective site use areas	69,830 sf	95,000	95,000 sf
At Maintenance Yard Site	8,600		
At 8 th Street Leased Site	26,270		
At Remote Sites	34,960		
Combined Total Site Areas	309,905 sf	345,975 sf	345,975 sf
CITY VEHICLES AND EQUIPMENT			
Public Works	76	97	115
Parks	39	38	45
Combined	115	135	160
STAFF AND VISITOR PARKING			
Public Works	73	76	92
Parks	7	46	61
Combined	80	122	153
STAFF SUMMARY			
Public Works	75	79	97
Parks (including seasonal)	48	48	64
Combined	123	127	161

EXISTING PUBLIC WORKS AND PARKS FACILITIES AND SPACE USE

EAST SITE
SITE AREA: 174,860 SF

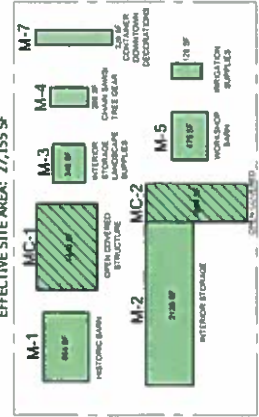


8TH STREET



PARKS 8TH STREET RENTAL
EFFECTIVE USABLE AREA: 26,270 SF

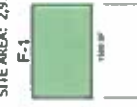
MCAULIFFE PARK
EFFECTIVE SITE AREA: 27,155 SF



JUANITA BEACH PARK
SITE AREA: 4,090 SF



FORBES HOUSE
SITE AREA: 2,915 SF



WEST SITE - ADMIN. BUILDING
SITE AREA: 73,115 SF

OVERALL SITE PLAN - EXISTING KIRKLAND SERVICE CENTER

NEARBY PARKS BLDG & OTHER PARKS PROPERTY

FIGURE 1

CONCLUSIONS

A. EXISTING MAINTENANCE CENTER FACILITY

1. The existing Maintenance Center site is almost large enough to accommodate all existing Public Works activities plus all growth associated with annexation.
 - The combined area of the Maintenance Center yard and administrative sites is 248,675
 - The use of only around 3000 sf of the railroad right-of-way might suffice to meet all 2025 PW needs.
 - This is predicated on one approach to overall site use which has not been fully reviewed by PW staff.
2. Existing buildings can be expanded and modified to meet Public Works needs. Depending on the final site layout, this will increase congestion and impact circulation.
3. The site is too small to also accommodate Parks operational needs, without the addition of second story spaces and structured parking. This would further increase congestion and impact circulation.

B. PUBLIC WORK DIVISIONS

1. Public Works Divisions are generally adequately accommodated for today's needs.
2. Water is not expected to grow unless there are changes in service area.
3. Waste Water will have some growth to deal with mapping side sewers. Significant growth is not expected unless there is a change in service area or responsibilities for maintenance.
4. Storm Water activities will continue to increase, and decanting operations require significant changes.
5. Streets is the largest Division, but the service demands should not increase significantly. Operations may be improved with the addition of some street equipment and additional supervisory staff may be necessary.
6. Internal Services will grow to service increases in other Public Works Divisions and increases in the number and size of buildings which they maintain.
7. The City may provide custodial services in the future to improve performance, and this will require staff, equipment, and building space.

C. PARKS OPERATIONS

1. Parks operations are inadequately accommodated now, and growth is expected. Staff facilities are especially inadequate.
2. Parks uses over 7000 sf of space at McAuliffe and Juanita Beach Parks for storage and workshops, and this use is inconsistent with long term use of the Parks.
3. Parks service areas will grow, increasing the need for additional facilities.

HIGHLIGHTS BY DIVISION: EXISTING OPERATIONS AND POTENTIAL GROWTH

This recent annexation already established year 2013/2014 staffing and equipment levels based on current and short term needs, and both staff and equipment is being added. The Parks Levy funded additional staff which is now being hired. Space was not added to deal with either.

This Space Needs Study looks at space necessary to accommodate the approved and funded growth, as well as potential growth and change which might occur over the next 10 to 12 years, by each Division. Not all

potential change or growth in service needs which this Study identifies may occur. However, other changes which are not now anticipated may occur.

The City has now expanded to the limits of its urban growth area, so additional annexation is not likely. However, growth in service demands will still increase within the existing City limits. The City Planning Department is updating its projections, from the year 2022 to the year 2032.

Resident population is expected to grow from 80,500 in 2012 to 89,500 by 2025.

Employment is also expected to grow.

Density of development will have to increase for both of these metrics to increase.

Increases in operational standards, regulatory standards, and permit requirements will each increase the demand for City services, increasing the need for staff, equipment, and space.

The operations of each Division and the potential growth and change for each are summarized below.

INTERNAL SERVICES

Internal Services includes support for all other Public Works Divisions, maintenance of City Facilities, and the Fleet Division maintaining all City vehicles. The support group is expected to add two administrative staff.

Facilities

The City is adding significantly to building space that is maintained by Facilities. The City is also providing space for maintenance activities in the proposed Police building and expects to provide space in a renovated City Hall. Facilities now occupies the south portions of the Flat Top Building E. They have a carpentry shop, storage for materials and supplies, record and drawing storage, and a key and lock work bench. The size of the space should be adequate for future needs. A dust collection system should be added for the carpentry activities. The electrical service should be reviewed and additional outlets may be necessary.

Facilities now contracts for custodial services. If this changes, then 14 additional staff and additional space would be necessary.

Staff projections include maintaining the proposed Parks 90,000 sf aquatic community center with multiple pools.

Fleet

Fleet's maintenance garage was originally designed with 6 bays to handle around 120 vehicles, and now maintains around 300. Routine maintenance of Police vehicles will now be shifted to a maintenance bay at the new Police facility reducing the service size to around 250, still significantly higher than the design number.

Fleet services Kirkland Fire apparatus, and Fire is going to acquire a new ladder truck which is longer than the available bay space, so a longer work bay would be necessary to service this vehicle. The new ladder truck (to be delivered in 2015) will be five feet longer than the existing bay space. The current truck is 24,000 lbs. and is at the current limit for WA State Bridge Law (which sets a limit on the amount of weight carried by each axle). Technology has increased the weight (and strength) of the ladder apparatus and the truck will require an additional axle to meet Bridge Law (hence the need for a longer apparatus). An existing bay could be extended or a new bay added. Adding a new bay will disrupt existing site circulation of vehicles queuing for the fuel pumps.

Most City vehicles now return at the end of the work day to fuel, and some staff time is wasted waiting to fuel. Adjustments to schedules or an additional fueling station could reduce this waiting time.

Fleet is responsible for the vehicle wash. This is now an uncovered area with wash off water going to the City's waste water sewer system. The wash off facility should have a lid to keep rain water out of the system. It should also collect and recycle wash off water.

The compressed natural gas array space is now unused, and could accommodate a wash-off water recycling system, or the propane storage and dispensing now located along the south property line.

STREETS

Streets Division maintains roadways, curbs, sidewalks, associated landscaping, street signs, traffic signals, and street lights. The Division is growing significantly in 2013 because the recent annexation increased the street miles of roads to be serviced. Growth is expected to continue at a much reduced pace in the future. Existing staffing levels and vehicle levels should only grow slightly over already approved levels.

Grounds

Grounds takes care of all landscaping on City property not within public parks. The increase in street miles and the addition of other City facilities will increase service demands. Ground's existing space should accommodate this growth.

Signals

Traffic signals should be better accommodated today, with additional space for the set up and testing of control equipment, and with an adjacent office space. The number of traffic signals and street lights should continue to grow.

Signals is a more technical group than any other at the Center, and the future of signals will become increasingly technical. A supervisor with a strong technical background may become necessary to coordinate and lead future developments.

Streets is also the largest Public Works Division, with 30 FTEs. Supervisors may become necessary for the Street group and the Grounds group, to reduce the number of staff now supervised by the manager to a number closer to all other Divisions.

WATER

Water service is now provided to all residents of Kirkland, either by the City or by the Northshore Utility District. This Study assumes there is no change in Kirkland service area, so there is no projected increase in needs.

SURFACE WATER AND WASTE WATER DIVISION

The Division could grow from 20 to 29 staff over the next 12 years.

Surface Water

Surface Water Maintenance and Operations maintain the storm water conveyance systems. The increase in City size, along with the added miles of streets, significantly increased the service demands for the Division. Increases in operations staff and added equipment were funded through the storm water utility fee and are being implemented to deal with the increase asset inventory. However, the facilities to accommodate the increased service area needs have only received minor change.

Eductor trucks are used to clean storm water facilities and the resulting spoils must be allowed time to dewater (decant). The City has a grant to improve the existing facilities to deal with the increased spoils from expansion. An additional vault will be added to expand the liquid decant capacity. Roofing and a second vault will be added to the existing upper "solids" decant bays to double the capacity within the existing structure. Fencing is proposed to be moved to the East, into the railroad right-of-way, to gain an additional 15' for transportation flow around the solids decant structure. Paving will improve the existing area and the existing storm conveyance for the shop will be improved as well.

Decant operations have evolved around the existing decant building and the adjacent mixing bins, and the operations are very inefficient. We recommend revising the layout of the entire area. Storm water NPDES requirements for cleaning and improving water quality goals will continue to increase in the future, triggering the need for additional staff. We project an additional eductor to be necessary by 2025.

Responsibility for maintaining side sewer on private property remains with the property owner; however the new WA State Dig Law triggered the requirement of agencies to locate the side service sewer lines to the Right of Way and property line border. This change increases the need for CCTV crews and equipment. This work should begin in 2014, and an additional camera and a second CCTV truck are being requested.

Waste Water

Sanitary Sewer services are provided to most residents of Kirkland, either by the City or by the Northshore Utility District. There are no plans to change service providers, so there is no reason for a significant increase in WW Division needs. Some portions of Rose Hill still have septic tanks, so some new connections are being made, but this is not a significant activity.

Responsibility for maintaining side sewers on private property is now with the property owner but the City may become responsible for maintaining that section of the side sewers which are on City property. This will increase staff for both TVing the pipe and then maintaining it.

PARKS

Parks maintains all City Parks, including the buildings within the Parks and the custodial needs of those buildings. (Facilities maintains the community centers.) Parks operations are now poorly accommodated in an 8000 sf rental building. The building has no locker rooms, inadequate toilets, a single nonworking shower, and no training areas. The workshops are improvised. There is no interior parking for mobile equipment. City equipment and vehicles are parked overnight off the street with no security. Covered parking is still provided at the Maintenance Center. High value vehicles with equipment are kept at the MC for security and weather protection. Training still occurs at the MC. Both green and mineral spoils are still collected at the MC for disposal.

Over 7500 sf of additional space is used in buildings at McAuliffe and Juanita Beach Parks and at the Forbes House. This use is inconsistent with the Master Plan for McAuliffe, and should be relocated in the future. Equipment is stored under cover at McAuliffe and is an attractive nuisance for children. Parks could buy some products in greater volume, saving money, if additional warehouse space were available. Warehouse would not have to be located with maintenance operations.

There may be more growth in Parks service needs than in other Divisions. The City has a policy of providing local neighborhood parks and not all neighborhoods have these at this time. The City may also assume responsibility for some King County parks now within the City limits. Kirkland provides a higher level of service, and there may be public requests for this change. And as a City matures, the resident population will increase, and the number of parks may increase just to provide the same standard of amenities now provided.

This Study assumes the City will assume responsibility for Big Finn Park and for 3 additional school ball fields. It assumes adding 3 additional neighborhood parks and one additional waterfront park. Parks is also planning to build a 90,000 sf aquatic community center with multiple pools.

VEHICLES AND PARKING

All City vehicles would benefit from being stored under cover and this Study generally identifies those City vehicles with sensitive parts as the minimum number requiring a covered parking location. This study also recommends providing permanent interior parking for vehicles which must be freeze protected, and for Street Division vehicles which must be inside during a snow event.

There is already inadequate staff parking for Public Works and especially for Parks staff. As already noted, a few staff park on the adjacent City streets. Some of the staff parking spaces at the Administration Building have been cannibalized for use by City vehicles. This not only reduces staff parking but it leaves City vehicles unsecured overnight. Adding new space will require acquisition of additional property or structured parking. The City might provide incentives for using alternate transportation methods to get to work.

Most staff drive to work, but not staff are there at one time. The Study assumes .9 space for each staff position.

FUTURE DEVELOPMENT

Developing options for future facilities is beyond the scope of work for this space study, but some consideration is necessary in order to establish reasonable projections of site requirements. Ideas for improvements to existing operations also came up during discussions with staff. These brainstorming ideas to meet future needs are documented in the last section of the Study.

This Study would be incomplete without an idea of how much property might be necessary to accommodate reasonable scenarios of future development. The potential variations of which activities might be consolidated or relocated makes this a time consuming and imaginary exercise. It is more realistic to simply evaluate real proposals. However, two ideas are obvious.

First, if Parks is a stand-alone facility, they would need around 2 acres of property, with the exact size dependent upon the site, the configuration of future buildings, and whether remote storage is brought on site.

Second, if Parks operations are consolidated with Public Works at the existing location, then some facilities can be shared. But unless the existing facilities can be expanded through acquisition of additional property, expansion would have to occur by adding second story space, structured parking, and more extensive use of the railroad right-of-way corridor. Adding second levels to existing buildings, and adding structured parking, are both more expensive than new single story buildings and at grade parking. This would also add congestion.

TABLE 2: REVIEW OF KIRKLAND PAST PROJECTIONS, REAL GROWTH, AND CURRENT PROJECTIONS

From 1987 Basis of Kirkland Service Center Design							Actual	Projected
	1985	1987	Projected 1990	Projected 2005				
Size of City in Sq Miles	5.6	6.2	6.2	6.2			18	18
Resident Population	19,215	19,800	36,700	55,000			80,505	89,502
PUBLIC WORKS SERVICE REQUIREMENTS								
Miles of Streets	74		119	140			250	270
Miles of Water Main	70		80	120			163	163
Miles of Sewer Main	60		65	105			122	122
FLEET SERVICE REQUIREMENTS								
Total Number of Vehicles to be serviced		75	105	115			300	
PARKS SERVICE REQUIREMENTS								
Number of Parks	19		23	27			45	51
Total Acreage	266		300	375			556	800
MAINTENANCE AND OPERATIONAL STAFF								
PUBLIC WORKS WITH FLEET	full time	20	22	30	35		75	97
	part time	9	10	11	13		0	0
		29	32	41	48		75	97
PARKS	full time	5	7	10	13		31	43
	part time	7	10	12	16		17	21
		12	17	22	29		48	64
TOTAL ON SITE	full time	25	29	40	48		106	140
	part time	16	20	23	29		17	21
		41	49	63	77		123	161
FACILITY DESCRIPTIONS AND PROJECTIONS								
GROSS AREA OF INTERIOR AND COVERED SPACE			50,700	58,335			67,820	83,739
PUBLIC WORKS ALONE							46,199	57,654
PARKS ALONE							21,620	26,085
NUMBER OF CITY VEHICLES TO BE ACCOMMODATED			63	85			113	160
PUBLIC WORKS							37	45
PARKS							76	115
AVAILABLE STAFFAND VISITOR PARKING			61	61			80	
PROJECTED DEMAND			77	91			118	153
PUBLIC WORKS							73	92
PARKS							7	61

INTERNAL SERVICES DIVISION

RESPONSIBILITIES

The Internal Services Division is responsible for providing support to other Divisions and Departments within the City. This includes staff support for Public Works Divisions at the Maintenance Center. It also includes maintenance and support for other City facilities and for City vehicles and equipment, and control of inventories. The Division includes three work groups.

ADMINISTRATIVE STAFF

This group provides phone, data entry, and general office support. It includes support for management analysis. It includes utility data entry. It should remain together at the Administrative offices as long as the Public Works Divisions remain together.

FLEET GROUP

This group maintains City vehicles, mobile equipment and equipment mounted on vehicles. The City maintains all Police and Fire Department vehicles, as well as other City department vehicles. Staff includes a Fleet Manager, mechanics and an inventory control specialist.

Staff performs routine maintenance on vehicles. The vehicles are sold early enough that major rebuild work is generally not necessary. When a vehicle system falls off warranty, the Fleet group may rebuild the system.

Staff performs radio installs for police. Staff performs backseat change outs for police and must store the original equipment until it is reinstalled.

The new police building will include a vehicle maintenance area, and one mechanic will be located full time at the police building.

Fueling is accomplished at the MC's original fuel island, with 2 pumps. Capacity is adequate because fuel is purchased from a vendor across the street. Diesel and unleaded gas are offered.

An additional pump would reduce staff waiting time.

The original MC design included compressed natural gas filling, and the apparatus and fill nozzles are still in place though not used. A propane tank is located in a parking space south of the Fleet garage, along the south property line. The City has one propane vehicle and various propane fueled equipment; they might have more but the vehicles are expensive. Small propane tanks are refilled from this same tank.

Staff are now involved in mounting snow equipment on trucks during snow events. Hanging the Street sanders would allow Streets staff to load equipment without Fleet staff assistance.

FACILITIES GROUP

This group maintains all City building facilities except those maintained by Parks and the sewer lift stations. This includes minor repair to walls and paint, minor electrical and plumbing work, most HVAC work, space reorganization, card key/mechanical key maintenance, security cameras, and door access control. Larger projects requiring contractor involvement are managed by this group.

The City has a "sinking fund" set aside for replacement of major building systems, and so most systems are up to date.

The group includes technicians and an inventory control specialist.

Janitorial services are now provided by private vendors, but this may move in-house in order to get more consistent and responsive service. The contract is currently managed by the inventory control specialist.

ACTIVITIES TO BE ACCOMMODATED

- Administrative offices for manager and office staff.
- Fleet work bays, storage, and offices spaces
- Yard space for vehicles staged for work and for surplus.
- Offices, storage and workspace for facilities crew
- Fuel facilities

GROWTH AND CHANGE

FLEET

The demand of Fleet is directly related to the size and nature of the City's vehicle fleet. Fleet facilities were originally designed with 6 bays for a fleet of 120 vehicles, including 36 police vehicles. Fleet currently maintains around 300 vehicles, including 53 Police vehicles.

Fleet has converted one covered parking space into a part time maintenance bay, allowing 7 bays at some times. The new Police facility will include a maintenance bay, and this will help relieve demand at the existing facilities. But there will still be around 40 city vehicles per full time bay, at the high end of the scale for local city facilities.

There is currently not enough parts storage, tool storage, or work bay space. The work bays are only about 56 ft wide for 3 drive thru bays, or half of that when there are 6 vehicles being serviced. The City services the Fire Departments apparatus, and they are going to purchase of a ladder truck which is 65'-6" long. The Fleet Supervisor would like an 80 ft work bay to service this vehicle.

The current truck is 24,000 lbs. and is at the current limit for WA State Bridge Law (which sets a limit on the amount of weight carried by each axle). Technology has increased the weight (and strength) of the ladder apparatus and the truck will require an additional axle to meet Bridge Law (hence the need for a longer apparatus).

Adding a bay to the end of the building would disrupt the current queuing for the fuel islands. An existing bay could be extended on one or both sides, with less site circulation impact, but this would impact operations during construction and provide less usable space overall.

Fuel

There are 2 pumps and 4 pump handles. Three are unleaded and one is diesel. Most vehicles return to the facility at the end of the day to fuel, there can sometimes be waiting, though the fleet manager says this is only an occasional situation and not a problem. Adding an additional pump would reduce staff waiting time. Some vehicles now enter the yard at the south gate and queue along the edge of the garage building for fueling. If the garage is expanded to add a bay for the new fire truck, this queuing would not be possible without using some of the landscaped area along the street.

Wash Off

The existing wash facilities are not covered. They collect rain water and drain to an oil water separator and then to the City's waste water sanitary sewer system. They should be covered, to keep out rain water. The water should be collected and recycled.

FACILITIES

The demand for Facilities is related to the size, number, and age of City facilities. The City is adding a new police station, but will be selling off other buildings. Parks expects to add a 90,000 sf aquatic center. Maintenance staff projections have been adjusted to accommodate anticipated future facilities.

ADMINISTRATIVE SERVICES

The demand for administrative services is related to the work load of other divisions supported by the admin group.

STAFF

Staff numbers are scheduled to grow to 19 by 2014, and to 22 by the year 2025.

If the custodial service is assumed by the City, for the size and number of facilities, this could add 14 positions right away, growing to 18 by the year 2025..

SPACE

Administrative staff are all located in the Admin building.

Fleet has the vehicle maintenance building and associated covered areas. One exterior covered area has been converted to additional office space connected to the maintenance building.

Facilities uses five bays at the upper storage building for a shop, plan storage, and materials storage.

VEHICLES

Administrative vehicles are shared by others. This includes passenger vans.

Facilities has utility vans and a pick up necessary for their work.

Fleet keeps surplus vehicles, and uses them before they are auctioned.

LOCATION

The existing central City location works well.

RELATIONSHIP TO OTHERS

Administrative staff should be located together for management and to share work.

Fleet is married to their facilities, and vehicles are brought to them for service.

Facilities should be central to those facilities being serviced, but do not have to be co-located with other City Divisions.

SPACE		standard	2013	2014	2025	2013	2014	2025
A. Admin Building	Manager	150	1	1	1	183	150	150
	Utility Data Entry Clerk	65	1	1	1	58	65	65
	PW Office Specialist	65	2	2	2	51	130	130
	Management Analyst	65	1	1	2	54	80	160
	Inventory Control Tech	80	1	1	1	54	80	80
	Facilities Lead	80	1	1	1	58	80	80
	Facilities Maintenance Workers	0	3	4	6	0	0	0
	Files					49	50	50
	Counter					228	228	228
	Storage					39	50	100
	Office Work Area					107	200	200
	20 Common Computer Stations	18		6	8	106	200	200
		at 1/10 staf						
						987	1313	1443
B. Fleet	Fleet Supervisor	120	1	1	1	135	120	120
	Mechanic 1	80	1	1	1	135	80	80
	Emergency Vehicle Tech	65	3	4	4	270	260	260
	Inventory Control Tech	80	1	1	1	135	80	80
			16	18	21			
	Vehicle Work Bays		6		8	4101	4101	4101
			with new 80 x 24 bay				1920	1920
			with 20 ft extention of one bay				480	480
	Welding Area					409	409	409
	Parts					279	300	300
	Tools					134	200	200
	Compressor					79	79	79
C. Warehouse	Battery Charging					26	26	26
	Lubricants and bulk storage					48	48	48
	Upper Storage					621	621	621
	Toilet					54	75	75
	Electrical Closet					28	28	28
	Mechanical					142	142	142
	Covered Storage					2188	2188	2188
D. North Storage								
E. Flat Top Building	Facilities					2460	2460	2460
	yard space							
SERVICE AREA					2011	2013	increase	2025
	sf of facilities				338,619	338,619		428,619
	number of facilities	fully maintained			18	18		
		serviced by tenant			3	3		
	number of city vehicles					300		

STREET DIVISION

The Streets Division has several different areas of responsibility, each related to maintaining a different aspect of the street system. When annexation occurred the service area of the Street Department increased considerably. Additional staff and vehicles have been added and are scheduled to be added, but space was not increased at all.

RESPONSIBILITIES

STREETS

The primary responsibility of the Division is to maintain the condition of streets within the City. This includes routine maintenance, and dealing with snow.

Street work includes maintenance of the street surface, barriers and guardrails.

Snow removal requires sanders, snow plows, and deicer. Kirkland uses a salt and water brine solution because chemical deicer costs more and there is no place to locate a tank to accept economically sized deliveries. Salt is also very corrosive, and the decision to use salt could change in the future.

Streets spends most of their hours on asphalt and concrete work. They prepare the sub base for improved street surfaces. The asphalt which is removed is now disposed of, but disposal is expensive. Streets has requested an asphalt grinder to allow them to pulverize the debris and reuse it. This would be environmentally sound and could save the City money by total regrounding of asphalt grindings.

SIDEWALKS, CURBS, GUTTERS

Private property owners are responsible for maintaining the sidewalk at their property. New construction may result in the requirement for half street improvements, with road, curb, gutter and sidewalk. This can result in disjointed sidewalks and gutters, with storm water spilling onto adjacent properties.

When curbside gutters develop problems with rainwater runoff, the Surface Water Division fixes the issue.

SIGNALS

This Division is responsible for maintaining 118 City traffic signals and 3020 street lights currently owned by the City, plus an additional 38 signals and 1000 street lights within the Home Owner's Areas within the City. This includes acquisition of signals and signal controls, testing and programming of signal cabinets, and installation and maintenance on closed circuit video surveillance cameras of intersections. The Division is responsible for the installation and maintenance of light poles and luminaries. The switch over to more LED's could affect short term staffing needs.

SIGN SHOP

The Division is responsible for making and installing street signs.

GROUNDS

The Division is responsible for maintaining all landscaping owned by the City which is not within a City Park. This includes landscaping in right-of-ways, at reservoirs, and at all City facilities. In other cities, this function is often provided by Parks, since the activity and the equipment are similar. The decision to place it in Streets separates recreational green space from other City green. There is no current thought to move the activity back to Parks.

GRAFFITI

The Division has one staff person dedicated to dealing with graffiti on City property.

SHIPPING AND RECEIVING

The Division has staff dedicated to inventory control and yard operations management.

OPERATIONS TO BE ACCOMMODATED

Administrative offices

Streets storage/workshop

Signal work station and cabinet set up space

Signal parts

Signal large cabinet storage

Street lamp parts and luminaries storage

Street pole storage

Grounds workshop and storage

Inventory control office

Sign shop

Sign storage

Interior parking for sweepers

GROWTH

The Annexation significantly increased the responsibilities of each work group in the Streets Division. The number of street miles increased from 149 to 250, a 67% increase. Along with roads came increases in street trees, sidewalks, street signs, street lights, and traffic signals. The City will not grow anymore in area, but there should be an increase in the number of road lane miles, in the number of traffic signals, in the number of street lights, in the number of street signs, and in the landscaping which grounds must take care of.

This Study also assumes there may be some small growth in the number of center-lane miles.

STAFF

The Division added staff and equipment to deal with the Annexation, and additional staff and equipment is scheduled to be added. The Division grew from 16 staff in 2011 to 30 staff in 2013. An additional staff member is scheduled for 2014. The number of staff suggests that new Ground and Street crew supervisors may be added to better manage the work force.

Signals poses a different issue because this a technical field which will be evolving and will require coordination with other technicians. The way that signals are controlled, and the possibility of signal systems providing more information to the driving public, will increase the technical requirements for the group. This Study adds a supervisory station to the signal group to provide for more technical supervision. In order to balance the number of staff supervised, a new "Traffic" section might include signals, signs, and graffiti staff.

SPACE

The Division uses space in 3 shop bays and about one half of the warehouse in Building C. The Division also uses the paint booth bay for some minor storage.

Streets crews use one bay for gear and for meeting/lunch space.

Signals has one bay, used for testing and programming of cabinets and for parts. This includes an office. The bay could benefit from a mezzanine, allowing more testing room on the floor.

Sign shop has one bay for making and storing street signs.

The Division uses about half of the warehouse in Building C. A room has been enclosed in the warehouse, and this is used for shipping/receiving inventory control.

The Division has 7 bays in the Flat Top Building E. Grounds uses 3 as a workshop and storage area, with some space used for meetings and lunch. Signals uses 3 bays for storage and sweepers are parked in 2 of these. A 7th bay is used to park a sweeper, with the back half used as common storage for all divisions.

A remote King County METRO pump station was inherited from King County with the Annexation. This is used for street light pole storage. It is not occupied, has been vandalized, and is therefore not used for storage of smaller items which might be stolen.

VEHICLES

The number of vehicles grew from 16 to 33 in 2013, with 5 more scheduled to be purchased in 2014.

Streets has 3 dump trucks, 4 pickups, and a backhoe.

Streets has 3 sweepers which should be parked inside.

Streets has 2 riding mowers which are street licensed and these should be parked under cover.

Streets has 2 bucket trucks, one used for signals and one by grounds. These should be parked under cover.

They have a chipper for grounds, and an asphalt roller for streets.

They have a backhoe and share water's track hoe.

It would be best to keep all of the vehicles and equipment under cover, but those vehicles with hydraulics should be protected as a minimum.

SNOW EQUIPMENT

Streets has 3 5-yard sanders which ride in the dumptrucks and 3 1-yd sanders which ride on flat beds. These are currently loaded onto the vehicle by back hoe or fork. The process would be improved if the sanders could be stored overhead, with the vehicle below. The vehicles used for snow sanding should be kept inside during freezing weather. We recommend simply providing permanent interior parking, with the snow sanding equipment suspended above them for efficient storage and loading. When used, the driver could lower the devices onto the vehicles without involving Fleet mechanics.

OTHER EQUIPMENT

They have two bin sprayers for water/salt brine solution. This rides in a pickup.

They have 6 snow plows, and each newly purchased larger pickup or truck is setup to accept snow plows. This inventory will grow.

This equipment could be stored remotely if there was a way to load the sanders onto the vehicles.

LOCATION

The existing location is central to the City before Annexation. It works well with the facilities they now have.

RELATIONSHIP TO OTHERS

Streets share large equipment with SW, WW, and Water.

KIRKLAND MAINTENANCE FACILITIES				Manager's Expectations			
STREETS				2011	2013	2014	2015
			0.07 w 2	16	30	30	36
STAFFING							
	Manager	John Hopfauf		1	1	1	1
	Streets Supervisor						1
	Streets Lead	Mark Bernsen		1	1	1	1
	Streets Main Worker	Jordan Edwards		4	11	11	11
		Scott Helsel					
		Wain Jarvi					
		Kyle Smith					
		Micah Stransberry					
		Justin Young					
		Adam					
		David					
		Chris					
		Trebor					
		Ben					
	Signal Shop	Signal Suprevisor					1
		Brian Dalseg		2	3	3	3
		Dan Rogers					
		Brian Tuck					
	Sign Shop	Mike Kirschner		2	2	2	3
		Fred Fulmer					
	Grounds Supervisor						1
	Public Grounds Lead	Mark Padgett		1	1	1	1
	Grounds Technicians	John Nokes		3	3	3	5
		Teri Hedges	1				
		Jerry Merkel					
	Arborist				1	1	1
	Laborers				4	4	4
	Graffiti	Leah Jabkiewicz	1	1	1	1	1
	Shipping and Receiving	Larry McLean		1	2	2	2
		Zeb Hamilton					
STAFF PARKING					23		
		Car or Truck			23		
		Motorcycle					
		Bike					
		Carpool					
VEHICLES					2013	2014	2015
	under cover	5 yd dump					
		10 yd dump					
		backhoe on trailer		sometimes interior heater	3	3	3
		large pickup		under cover	1	1	1
		small pickup			8	9	10
		flatbed			1	1	1
		utility truck			4	5	5
		sweepers		interior heater	3	3	3
		front end loader on trailer			1	1	1
		bucket truck			2	2	2
		chipper			1	1	1
		asphalt roller			1	2	2
		asphalt grinder			0	1	1
		grader			1	1	1
		Mower			2	2	2
		forklift			1	1	1
					29	33	34

	EQUIPMENT		0		16	17	17	19	
	Street	10 yd sander				1	1	2	
		5 yd sanders			3	3	3	3	
		1 yd sanders			3	3	3	3	
		bin sprayers			2	2	2	2	
		snow plows			8	8	8	9	
		Chipper			1	1	1	1	
	under cover	sawcutter			1	1	2	2	
		layton box			1	1	1	1	
		water dog on trailer			1	1	1	1	
SPACE		standard	2013	2014	2025	2013	2014	2025	
A. Admin Building	Manager	150	1	1	1	218	150	150	
	Streets Supervisor	120	0	0	1	0	0	120	
	Signal Supervisor	120	0	0	1	0	0	120	
	Grounds Supervisor	120	0	0	1	0	0	120	
	Streets Lead	80	1	1	1	63	80	80	
	Grounds Lead	80	1	1	1	58	80	80	
	Graffiti staff	65	1	1	1	53	65	65	
	Shipping and Receiving		2	2	2	165	165	165	
	Maintenance Workers	0	9	11	11	0	0	0	
	Signal MW	0	3	3	3	0	0	0	
	Sign MW	0	2	2	3	0	0	0	
	Grounds MW	0	3	3	5	0	0	0	
	Arborist	0	1	1	1	0	0	0	
	Laborers	0	4	4	4	0	0	0	
			28	30	36				
B. Fleet									
C. Warehouse	Sign Shop					604	604	604	
	Signal Shop					596	1192	1192	
	Street Shop					596	596	596	
	Paint Shop					557	0	0	
	Warehouse Main Floor					1047	1047	1047	
	Warehouse Office					165	165	165	
	Covered Parking					4063	3125	3125	
	Deicer Tanks					312	500	500	
	Add interior parking for snow event vehicles						2188	2500	
D. North Storage						264			
	E. Flat Top Building		3 sweepers			1377	1377	1377	
			Signals			913	913	913	
			Grounds			1385	1385	1385	
	yard space								
SERVICE AREA					2011	2013	214	2025	assumed growth
	Miles of Road				149	250	250	270	8%
	Lane miles				312	510	510	550	8%
	Alleys				5.3	10.9	10.9	11.99	10%
	Bridges				6	6	7	7	
	Shoulders				160	218.4	218.4	218.4	8%
	Curb/Gutter				124	256.5	256.5	300	
	Sidewalks				100	174.17	174.17	192	10%
	Paths/Trails				120	197	197	197	
Signals	Street Lights				2418	3020	3020	3050	10%
	Signals				74	107	107	118	10%
Sign Shop	Signs				10730	13712	13712	13712	
	Guardrail				7280	29677	29677	29677	
	Jersey Barrier				0	1284	1285	1284	
Roadside	Street Trees				21439	35101	35101	38611	10%
	Tree Wells				24	24	24	24	
	Retaining Wall					4492	4492	4492	
	Fence					1458	1458	1458	
	Moving Miles				42	69	69	69	
Medians	Gateways								
	NBRHD Signs								
	Triangles								
	Sod Median				2763				
	Plan Median				12708				
	Combined Median				15471	23516	31561	39606	

WATER DIVISION

WATER RESPONSIBILITIES

The Water Division is responsible for maintaining the entire water utility distribution system and for installing water meters. The system includes main lines, services, hydrants, valves, supply stations and two reservoirs.

The City purchases water from the City of Seattle and distributes it to meters within most of Kirkland. Areas within the newly annexed areas were already served by the Northshore Utility District and there are no plans to absorb these meters into the system. Northshore also buys water from Seattle, but there are no shared water pipes used by both systems.

The City is part of the Cascade Alliance, a group of 8 cities which joined to improve their bargaining position when they buy water from Seattle. The Alliance has purchased water rights from Lake Tapps, but there are no pipes and no plans to use this source in the near future. Northshore is not part of the Alliance.

OPERATIONS TO BE ACCOMMODATED

- Administrative offices for manager and lead
- Administrative file storage

- Telemetry.
- Parts Storage/workshop
- Large parts storage

- Covered parking for vehicles with hydraulics
- Yard storage for pipe

GROWTH

Since the Kirkland Water district is already built out, there should be no significant growth in the system which Water must maintain. The system includes some older and some newer pipe sections, but significant replacement is done through Capital Improvement Projects, not by maintenance.

When Rose Hill was annexed, those portions of the Rose Hill Water Utility within the City were absorbed by the City.

There are no plans to absorb the Northshore services within the City limits. Since there are no shared system components, this would complicate any change.

STAFF

Staff numbers are not expected to grow.

SPACE

Water currently uses interior warehouse space, space on the roof of the Flat Top Building E, and space on the ground in front of Building E, and along the fence across from Building E. This space is adequate, and the material stored outside does not have to be inside.

They share telemetry in the Admin building with SW and WW. Some telemetry items are located at the 650 pump station but can remain at that location.

Water has one office and one lead man space in the Admin Building. The space is adequate, but the lead man could have more privacy. The leads interact, but it would be good to have some separation.

VEHICLES

Water has a dump truck, an SUV, and 4 pickups.

They "own" a pickup which is on call and used by all departments.

They have a backhoe and share a track hoe.

They have a compressor on wheels, and trailers for their back hoe and the front end loader.

Water sometimes uses an eductor owned by SW and WW. Work might justify a shared half time eductor by 2025.

LOCATION

The existing location is central to the Water District.

RELATIONSHIP TO OTHERS

Share the track hoe and the eductor with storm water and waste water.

Maintenance workers interact on a project by project as needed basis.

KIRKLAND MAINTENANCE FACILITIES					Manager's Expectations			
WATER					2011	2013	2014	2025
					women 9%			
STAFFING					1	0	11	11
	Water Manager	Greg Neumann					1	1
	Water Lead	Steve Enslinger					1	1
	Maintenance Worker	Kim Blacketter					9	9
		Joe Brown						
		Jesse Byrd						
		Gary Chase						
		Karla Holmes	1					
		Steve Hoppes						
		Trevor Kirshenhann						
		Gianni Mallamo						
		Duane Thress						
STAFF PARKING						11		
		Car or Truck				11		
		Motorcycle				2		
		Bike						
		Carpool				1		
VEHICLES						2013	2014	2025
		5 yd dump				1	1	1
		backhoe on trailer	under cover			1	1	1
		large pickup				2	2	2
		small pickup				1	1	1
		suv				1	1	1
		flatbed						
		utility truck				2	2	2
	shared	trackhoe on trailer				1	1	1
		compressor				1	1	1
		eductor				0		0.5
						10	10	10.5
SPACE					standard	2013	2014	2025
A. Admin Building	Manager	150	1	1	1	192	150	150
	Lead	80	1	1	1	63	80	80
	Maintenance Workers	0	9	9	9	0	0	0
	Telemetry shared					30	30	30
B. Fleet								
C. Warehouse	Water Shop					604	604	604
	Warehouse					558	558	558
	Mez					406	406	406
	Covered Parking					4	4	4
						1250	1250	1250
D. North Storage								
E. Flat Top Building								
yard space								
					Rooftop of E	1320	1320	1320
					Ground by E	560	560	560
					Ground by Property Line	710	710	710
SERVICE AREA					2011	2013	Increase	2025
	Meters				12,400	12,400	0	12,400
	Miles of Pipe				163	163	0	163
	Size of Service Area				10.5	10.5	0	10.5
Other Utility Agencies within City Limits					Northshore	Woodinville		

SURFACE AND WASTE WATER DIVISION

WASTE WATER RESPONSIBILITIES

The Division is responsible for maintaining the City of Kirkland owned sanitary sewer conveyance system, and with helping locate privately owned parts of the system which feed to the Kirkland system. The Northshore Utility District also provides service within the City of Kirkland. Unlike the City Wastewater Utility, Northshore Utility currently provides maintenance to private side sewers at the property line to the main, in the right of way.

The City owns 121.5 miles of sewer pipe, 6 lift stations, 3175 manholes, and 115 cleanouts. Maintenance and inspection is performed on each and the City Wastewater Utility applies the required cMOM (Capacity Management Operations and Maintenance) to the wastewater annual work plan and infrastructure. Sewer pipe is inspected using video cameras and cleaned with high velocity water jet. Manholes are inspected, cleaned, and repaired. They are cleaned with an eductor truck. Pump stations are entered for routine maintenance and to respond to failures. System components are also cleaned using the eductor truck.

WW GROWTH

The recent annexation increased the size of the City, but did not increase the City's Waste Water service area, since the unincorporated parts of the City were already served by Northshore. That is not expected to change.

Parts of the City still use septic tanks. Connecting to the City Sewer conveyance system would result in some increase in work load.

The Division is currently mapping individual property side sewers from the property lines through the rights of ways and the main connection to the City sewer conveyance system. This will result in some increase in work load. The Northshore Utility maintains all side sewers in the right of ways. Kirkland sewer staffs do not provide this maintenance but it may be determined to add this service for consistent citizen customer service. If this is the case, it will generate significant amounts of maintenance response, inspections and repairs.

Private property owners now have the responsibility for maintaining side sewer connections on their property and out to the center of the roadway where the line connects to the main. This is not projected to change. If there is a policy change and the city aligns with Northshores Utilities service level on side sewers, the city staff and equipment must expand. Staff cannot absorb that amount of added footage and individual lines without increased support.

The City currently only has responsibility for the sewer mains and lift stations. WW will begin by mapping existing services, and this will require additional TV staff and equipment. The city is required, due to the new WA State Dig Law, to locate all privately owned side sewers from the property lines to the main connections either by painting them in the field or providing the most current, best information via technical drawings or TV inspection video data.

Staff is shared with Surface Water. WW staff numbers are not expected to grow for most existing operations. We should allow for an additional TV truck and 2 man crew to be shared with SW and one additional senior maintenance worker to the wastewater division field staff to help the team to work more efficiently. The current configuration of one senior worker and three utility workers is not conducive to maximize two efficient work teams. There is always one body short and the need to pull from the storm team to TV sewers in order to perform safe underground operations.

SURFACE WATER RESPONSIBILITIES

The City owns the storm water conveyance and treatment system which discharges to Lake Washington. Closed pipe and open culverts and ditches feed to this system. Storm water is collected along each street in the City, and from private property connections. Storm water system components must be cleaned on a regular basis. This is accomplished by eductor trucks, backhoe, excavators, dump trucks and power equipment and this activity generates significant waste which must be decanted and dealt with.

Surface Water responsibilities include culverts, pipes, ditches, catch basins, sw filters, and ponds. All stormwater assets are inventoried, located and mapped and this data is accessible via Kirkland's browser map system and Kirkland's Hansen MMS Database system.

A significant work element is the use of eductor trucks to clean storm water systems. After material is removed from the systems it is "decanted" to separate liquids from solids. The process is described in detail at the end of this section.

The City was awarded a State of WA grant for the development of a regional recycling decanting facility to process this eductor material. The City intended to contract with a private operator to provide and operate equipment to separate the eductor material into clean water and usable mineral products. It was expected to be in place in 2014. However, one of the partners necessary for financial viability has encountered an invasive mud snail in some of their storm facilities, and these cannot be mixed into the material for fear of spreading the invasive species, which is highly damaging to native fish runs, depriving them of healthy habitats. The proposal has been shelved until a solution can be found to eradicate the snail. The city has converted and secured the D.O.E. grant to a \$1M grant that will update the existing facility at the maintenance center.

SW GROWTH

Annexation significantly affected the Surface Water group because the miles of City streets requiring service increased from 149 to 256. The City has budgeted for this, and staff and equipment were expanded with 5 added FTE (4 field staff and one lead worker) to address the growth of the stormwater conveyance and treatment system.

Independent of the increase in service area, increases in the service levels for storm water will continue to grow. As land is developed, there will be more storm water components needing maintenance. Regulations for water quality related maintenance will increase as the NPDES permit requirements get flushed out. We should allow for another crew of 4, with another mini-excavator or backhoe, trailer, 10 yard dump truck and a pickup, and for the utility to cover 100% costs of one CCTV inspection vehicle. Currently the utility shares the CCTV Inspection vehicle with the WW division.

OPERATIONS TO BE ACCOMMODATED

- Administrative Offices for manager and leads.
- Office files
- Drawings of systems
- Separate drying for ww gear
- Wash off area for gear
- Storage/workshop for WW
- Storage/workshop for SW
- Interior parking for eductors
- Decanting
- Wash areas for vehicles, including eductors
- Mineral/material storage (sand, rock, temp asphalt, easy street)

SPACE AND SITE USE

Waste water currently uses one small work shop bay in the Shops building.

Waste water and Surface Water share a second shop bay.

WW staff use this bay to hang their waterproof outdoor clothing gear, separated from other Public Works staff gear because of contamination.

The eductor trucks are parked in the North Parking Building D.

The Division uses part of the roof at Building E and open yard storage at the south east corner of the site for pipe, and for cast iron and concrete items. The Division also uses about 700 sf of the railroad right-of-way for open storage.

The cast items now stored at the south east corner of the site are delivered at the lower yard. A forklift then moves each piece the entire distance of the yard, going from the lower yard to the upper yard. Operations would benefit from locating this yard storage at the lower yard, or creating more space for delivering, offloading, storing and sorting the materials at the upper yard.

The decant facilities at the south end of the Maintenance Center site are described below.

VEHICLES

SW and WW share the use of the eductors, a 5 yd dump truck and a pickup with warning arrows for arterial traffic support. They will get a second 5 yd dump truck in 2013. They also share a compressor and a backhoe, and share a full size excavator with the water division. The water division requests occasional support to hydro excavate when needed with the eductor trucks.

Surface Water division has 5 flatbeds, 2 pickups, a mini excavator, and 2 eductors.

Waste Water division has one utility vehicle and a compressor (shared).

LOCATION

Decant facilities should be located with street sweeping debris, since the debris is mixed with the decanted material to help dry it. Decant should also be located with eductor washing. With the current yard layout, it is not efficient to blend all vehicle washing near the decant due to blocked access and congestion. However, blending in the washing of the debris canister on the eductor truck is appropriate at the solid decant bay area.

RELATIONSHIP TO OTHERS

Maintenance workers interact on a project by project as needed basis.

Decanting uses street sweepings to dry the decanted material, so these activities should be located together.

DECANT OPERATIONS AND PROJECTIONS

EXISTING OPERATIONS

Eductor trucks are used for three different activities:

- They clean storm water facilities.
- They clean waste water facilities.
- They hydro excavate soil to provide a clean method of excavation around water utility and other delicate utility lines such as expensive fiber optic lines, without disturbing roots or other utilities or portions of areas under construction.

Each produces waste which must be dealt with.

The City uses one eductor truck almost exclusively for waste water

The City uses two eductor trucks for storm water, and occasionally for hydro excavation.

All eductor trucks carry water to help clean and flush utility lines and manhole and catch basin facilities and all return to the maintenance facilities with a combined wet load of water and material they have vacuumed up.

STEP ONE:

All eductor trucks first stop at the liquid oil water separator type underground decanting vault located next to 8th street at the north yard gate. They discharge liquids to this vault through a large hose into a type 1 CB. The material then goes to a very deep type 2 CB. The material then goes to a 3 compartment type oil water separator vault and from there directly to King County Wastewater Treatment Division (KC WTD). The capacity is determined by the King County Industrial Discharge Permit which states this specific vault is sized and approved at 13,000 gallons maximum per day. The City samples the discharge from the vault quarterly, sending the samples to an independent lab and the results to the KC WTD Industrial Waste Program. The sample is to verify that the level of pollutants (lead, copper and zinc and Non-polar Fats) is lower than the maximum which KC WTD will accept at the Wastewater Treatment Facilities in Renton.

The material settles out in each CB and in each compartment of the vault, and the system is cleaned regularly. When the level of sludge in the last chamber of the vault reaches 6" in depth the entire vault is cleaned. The CB's are cleaned more often. It takes only an hour to clean the CB's, but all day to clean the vault. When the vault is being cleaned, eductors cannot use the system.

A second vault is needed to serve the increased service area. It should be set up so that either vault can be cleaned without impacting the use of the other.

SW STEP TWO:

Eductor trucks then drive to the upper yard to the solids decant bays, which opens to the north. The trucks discharge their solids by dumping a very long and high cylinder bed that holds a rotating boom above the cylinder. They discharge into the center two bays, bays 2 and 3. The material is left overnight in the bays, before being moved by a front end loader to the "Mixing Bins" located directly to the south. Street sweepings are mixed with material if necessary to dry it so it can be moved. This often results in the turning of materials 4 to 5 times with a front end rubber tired loader to help the material dry and remove the water weight.

These bays drain to KC WTD, via 8 to 12" sewer lines.

WW STEP TWO:

Sanitary waste is discharged directly into the western most bay, bay 4, which has a manhole to discharge into. This bay drains directly to KC WTD.

STREET SWEEPINGS STEP ONE:

Street sweepings are deposited in the eastern most bay, bay 1.

STREET SWEEPINGS STEP TWO:

Street sweepings are transported from bay 1 to the open Mixing Bays directly to the south, using a front end rubber tired loader.

STEP THREE:

Eductors are washed at bay 1 after discharging their materials.

SW STEP FOUR:

Storm water solids are transported by front end loader to the western two Mixing Bays, and the drying bins under cover which open to the south. They are mixed with street sweepings to further dry them. Every two to three weeks REDI Trucking transports them to Waste Management in Seattle. It is then railed to a certified land fill in Oregon. Kirkland samples and tests the material annually and sends the results to Waste Management for landfill permit compliance. This is a separate permit from the KC WTD Industrial Waste permit.

PROCESS AND PROJECTIONS OF FUTURE DECANT NEED

Note that this process requires a lot of handling, and makes a mess of the yard between the original decant building and the newer open drying bins on the upper most southern yard. We suggest rearranging the decant operations so the solids and mixing bins are in the same location.

Eductors discharge to the liquid vault from 2 to 7 times a day, and then refill with water which is available at a hydrant located at the vaults or at a hydrant located in front of the administration building in the staff parking lot. They discharge solids once to twice a day per truck, to the solid decant bays located at the upper yard.

That frequency is based on the pre-annexation service area, and having only 1.5 eductors available most of the time. We should plan on double the service area, and having up to 3 eductors in service at one time. This would double the need for vault, decant, and mixing areas, just to keep up with existing regulations.

Staff has found that the storm water system in the annexation area was not maintained as well as the system within Kirkland, and as a result it takes longer to service the system. This should improve after initial service is complete. However, we anticipate increased surface water regulations will then impact all City SW activities. We suggest planning for the possibility of a fourth eductor and additional drying area.

KIRKLAND MAINTENANCE FACILITIES			Manager's Expectations				
SURFACE AND WASTE WATER							

STORM SERVICE AREA		2011	2013	Increase	ASSUMED 2025
	Miles of Road	149	250		270
	City of Kirkland Owned	Equivalent Miles	Equivalent Miles		Equivalent Miles
	Culverts	5.3	7.4		8
	Pipe	152	251.2		260
	Tanks	5.1	8.8		8.8
	Trench Drains	0.008	0.008		0.008
	Vaults	0.7	1.4		1.4
	Ditch	20.3	44.5		44.5
	Stream	5.1	18.7		18.7
	Swale	0.9	4.1		4.1
		Count	Count		Count
	Curb Inlets	128	149		160
	Type I CB	5675	9582		9500
	Type I-L CB	227	528		550
	Type II CB	2044	3115		3200
	Type I inlet	1146	1999		2010
	CB other	90	122		130
	Storm Filter 1 Vaults	unknown	3		4
	Storm Filter 2 Vaults	unknown	9		10
	Storm Filter 3 Vaults	2	2		3
	Storm Filter 4 Vaults	3	3		4
	Storm Filter 5 Vaults	unknown			
	Cleanouts	27	58		64
	Risers	289	452		470
	Ponds	27	78	78	82
WASTE WATER SERVICE AREA					
	Pipe	120.5 miles	121.5 miles		121.5 miles
	Manholes	3158	3178		3178
	Cleanouts	113	115		115
	Lift Stations	6	6		6

PARKS DIVISION

RESPONSIBILITIES

The Division is responsible for maintaining Parks and open space within the City of Kirkland. This includes properties owned by the City and joint use agreements with the Lake Washington School District. King County also owns and maintains parkland within the City.

An inventory of parks is attached.

OPERATIONS TO BE ACCOMMODATED

- Administrative offices for manager, supervisors, leads, and office staff.
- Office space
- Lockers, toilets, and showers.
- Wash-off, drying room and laundry support.
- Staff parking.

- Workshops for tool maintenance, carpentry, painting.
- Storage of equipment and parts.
- Storage of disposables like paper towels and toilet paper.
- Storage of horticulture supplies.

- Outside covered work area.

- Wash facilities for lawn equipment
- Wash facilities for street vehicles.

- Indoor storage for small powered equipment.
- Covered Storage for mowers, tractors, and other powered equipment.
- Parking for City vehicles.
- Secure parking for City vehicles with expensive tools.

EXISTING SPACE USE

Parks maintenance operations were accommodated in the Maintenance Center, but as operations increased for all Divisions, most Parks operations moved to a nearby rented facility on 8th Street. Most active maintenance needs are now accommodated at this 8th Street rental property. Training still occurs at the Maintenance Center.

Space is also utilized at Parks properties throughout the City. Several buildings at McAuliffe Park are used for interior and covered storage and workshops. The bathhouse at Juanita Beach Park stores materials. The basement in the Forbes House is used for other storage. It is acceptable for these activities to be located remotely from the main operations center, wherever that ends up, but it is not acceptable for them to remain at the current active park locations. Use for City storage and maintenance is not consistent with long term plans for those facilities. Theft has evidently not been an issue, but there is a potential safety issue at McAuliffe. Open storage of tractors and gear may tempt children to play on them.

Covered parking space is allocated at the Maintenance Center for some equipment. Spaces are used by mowers and equipment which should be weather protected. Space is also used by pickups with expensive tools which need security.

Parks also uses several uncovered parking spaces at the Maintenance Center.

Additional space is utilized at park sites for storage and work areas, because there is not enough room at 8th Street or at the Maintenance Center.

The 8th Street rental property does not provide the same level of accommodation as the Maintenance Center. There are no locker rooms, adequate toilets, showers, laundry room, first aid room, gear wash-off and gear drying areas. There is no outside covered work area. Carpentry occurs without dust collection. City vehicles are parked off the street and cannot be secured.

Work bays at the Maintenance Center which were used by Parks have been converted to other uses. The chemical mix area, the gear drying room, and the outside gear wash off area, which were originally designed for Parks, and used primarily by Parks, are now underused.

Parks operations result in wet clothing gear, so a drying room to allow wet gear to dry overnight is important. Washing and drying wet gear is important. A washer dryer has just been installed in the warehouse.

Parks could buy more materials in bulk, saving money, if there was adequate storage space available.

VEHICLES

Parks has 22 pickups, 4 flatbeds, two tractors, a small excavator, a backhoe, and several trailers.

EQUIPMENT

Parks has both large and small equipment, and most should be stored inside. Small mowers and hand equipment are now stored at the 8th Street facility. Some ball field related equipment is stored at ball fields. Larger self-propelled equipment should be stored under cover, and Parks uses about 3 covered bays at the Maintenance Center for other mowers.

GROWTH AND CHANGE

The City may add neighborhood parks in the future. The City already owns and holds some property which may be developed when capital funds become available. Some open space may be converted to neighborhood parks.

The level of service provided by the City is higher than that provided by King County. Ownership and responsibility for the King County Parks within the City may transfer to the City. Finn Hill Park may become a City responsibility.

The Green Kirkland Partnership maintains natural areas within the City. It is expected to be relocated to be with the rest of Parks operations, adding an office and 3 staff. They now already share equipment for their operations.

STAFF

Staff is dependent on funding, and the recent levy has allowed growth which is still occurring. The levy is a permanent property tax, so the levy funded positions are ongoing.

Parks uses seasonal positions to meet service requirements part of the year. Seasonal positions work on staggered shifts to meet demand and share vehicles and equipment.

The proportion of women is higher in the Parks Division than in the Public Works field crews.

Staffing requirements will increase if the number, size, or type of parks serviced increases. Most of the increase would be in seasonal help.

LOCATION

The 8th St location has been central to parks, and is convenient to the City's Fleet and fueling. It also provides some covered space.

RELATIONSHIP TO OTHERS

Parks participates with Public Works for training at the Administration Building.

KIRKLAND MAINTENANCE FACILITIES				1-Apr			
PARKS				Manager's Expectations			
				2011	2013	2014	2025

LARGE EQUIPMENT		Stored at Field locations when possible			17	20	20	20	
				Ball field groomers	9	9	9	9	
				Groundmaster mowers	3	4	4	4	
				Wide Area Mower		1	1	1	
				Riding Mowers	3	4	4	4	
				Utility	2	2	2	2	
SPACE		standard	2013	2014	2025	2013	2014	2025	
Administrative/Offices									
	Parks Operations Manager	150	1	1	1	207	150	150	
	Accounts Associate	80	1	1	1	78	80	80	
	Parks Coordinator	80	1	1	1	77	80	80	
	Office Tech	65	1	1	1	80	65	65	207
	Maintenance Supervisor	120	1	1	1	109	120	120	78
	Parks Maintenance Supervisor	120	1	1	1	88	120	120	77
	Support Lead	80	1	1	1	57	80	80	80
	Ballfield Lead	80	1	1	1	57	80	80	109
	Green Kirkland Supervisor	120	0	0	1	0	0	120	88
	Green Kirkland Program Ast	80			1			80	
	Horticulture Lead	80	1	1	1	57	80	80	
	Natural Areas Lead	80	1	1	1	53	80	80	
	Senior Groundskeeper and records keeper	80	1	1	1	53	80	80	
	Arborist	0	1	1	1	0	0	0	
	Senior Groundskeeper	0	6	6	7	0	0	0	
	Groundsperson	0	13	13	19	0	0	0	
	Green Kirkland Grounds	0	0	0	3	0	0	0	
			31	31	43	917	1015	1215	
	Seasonal Staff	0	17	17	21	0	0	0	
	Conference Room					148	200	200	
	Record Storage					62	200	200	
	Common Staff Computers					105	180	180	
	Open Office					105	160	160	
	Reception			621		200	200	200	
	Meeting at Reception			200		60	180	180	
	lunch	at 15 sf/staff w/o seasonal			289	465	465	645	
	kitchen		plus 84		122	122	122	122	
	public toilets					78	200	200	
	staff toilets					80		122	
	staff lockers					80			
	mens lockers and showers		with seasonal				653	871	
	womens lockers and showers		with seasonal				457	610	
	Net Usable Floor Area					1505	3018	3690	
	Warehouse and Work Spaces								
				Ball field supplies		320	400	400	
	move from McAuliffe			Irrigation parts		150	300	300	
				Consumable Supplies		350	400	400	
				Cemetery Supplies		160	160	160	
				Small Mowers		100	200	200	
	move from McAuliffe			Chain saws and tree gear			200	200	
				Lumber and Misc		100	200	200	
				Parts		290	300	300	
				Small Equipment workshop		220	300	300	
				Carpentry Shop		300	600	600	
				Small Equipment and Handtools		275	300	300	
				Staging at south door		100	100	100	
						2365	3460	3460	
				Unspecified circulation, floor area, staging		1850	1850	1850	
							0	0	
				Net Usable Floor Area		4215	5310	5310	
				Total Net usable Floor Area		5720			
				Total Gross Floor Area		8800			
						1.538462			

Additional Storage which can be remote		REMOTE STORAGE	Interior space	4444	3650	5000	5000
			Historic Barn	864	864		
	M1		Lower Level Storage	2125	2125		
	M2		Landscape Supplies	340	340		
move to main	M3		Chain Saws Tree Gear	200	0		
leave at McAuliffe	M4		Workshop Barn	475	0		
move to main	M5		Irrigation Supplies	120	0		
	M6		Decoration container	320	321		
			Additional Storage				
			COVERED SPACE	now at McAuliffe	2500	2500	2000
				East Covered Area	1440		
	MC1			West Covered Area	1060		
		Chip Pile			1600		
						1575	
Juanita Park		J1				100	
		J2				1500	
Forbes House							
			Total Remote Interior Space		7619		
SERVICE AREA				2011	2013	2014	2025
	Neighborhood Parks	Number		22	22	22	25 add 3
		Total Acres		96.05	98.36	98.36	105.05 3 ac ea
	Community Parks	Number		7	7	7	8
		Total Acres		120.47	120.47	120.47	340.47
							with Big Finn Hill
	Waterfront Parks	Number		11	11	11	12
		Total Acres		48.97	48.97	48.97	54
	Natural Parks	Number		5	5	5	6
		Total Acres		288.67	288.67	288.67	300
	SUBTOTAL	Number		45	45	45	51
		Total Acres		554.16	556.47	556.47	799.52
	Other City Maintained Sites	Number		3	3	3	3
		Total Acres		71.72	71.72	71.72	71.72
	City Owned Open Space Parcels	Number		19	19	19	16
		Total Acres		28.91	31.94	31.94	19.91
	County Owned Open Space Parcels	Number		3	3	3	3
		Total Acres		3.03	3.03	3.03	3.03
	Non City Parks	Number		5	5	5	5
		Total Acres		327.91	327.91	327.91	107.91
							without Big Finn Hill
	City School Partnership Sites	Number		7	7	7	10
		Total Acres		21	21	21	30
	City Recreation Facilities	Number		4	4	4	5
		Total Sq Ft		30075	30075	30075	120000
	Peter Kirk Pool	Total Sq Ft		28000	28000	28000	28000
							with new comm center
	The total includes 24 playfields in 2013.						

KIRKLAND MAINTENANCE FACILITIES							
PROGRAM OF SPACE REQUIREMENTS			WAGNER ARCHITECTS				
					Projected	Potential	
STAFF RELATED SUMMARIES				2013	2014	2025	
1	STAFF	Internal Services	Full Time	16	18	21	
			Part Time/Seasonal				
		Streets	Full Time	30	30	36	
			Part Time/Seasonal				
		Water	Full Time	11	11	11	
			Part Time/Seasonal				
		Storm Water and Waste Water	Full Time	18	20	29	
			Part Time/Seasonal				
		Combined Public Works	Full Time	75	79	97	
			Part Time/Seasonal				
		Parks	Full Time	31	31	43	
			Part Time/Seasonal	17	17	21	
				48	48	64	
		Combined Parks and Public Works	Full Time	106	110	140	
			Part Time/Seasonal	17	17	21	
	123		127	161			
2	STAFF	For lockers and toilet rooms		Existing			
		Internal Services	Men	9	60%		
			Women	6	40%		
		Streets	Men	22	92%		
			Women	2	8%		
		Water	Men	10	83%		
			Women	1	8%		
		Storm Water and Waste Water	Men	17	94%		
			Women	1	6%	USE	
		Combined Public Works	Men	58	84%	88%	
			Women	10	14%	20%	
		Men	88%	66	70	85	
			Women	20%	15	16	19
						USE	
		Parks including seasonal	Men FT	19	73%	80%	
			Women FT	7	27%	30%	
		Men	80%	38	38	51	
			Women	30%	14	14	19
		Parks without seasonal					
			Men	80%	25	25	34
			Women	30%	9	9	6
		Combined Parks and Public Works with seasonal	Men	104	108	137	
			Women	29	30	39	
		Combined Parks and Public Works without seasonal	Men	91	94	120	
Women	24		25	26			
3	Public Pkg			2013	2014	2025	
		Public W Staff	total staff	75	79	97	
		allow for sick, vacation	0.9	68	71	87	
		Public W Visitors		5	5	5	
				73	76	92	
		Parks FT Staff		31	31	43	
		Parks Seasonal Staff		17	17	21	
		Parks total Staff	total staff	48	48	64	
		allow for sick, vacation	0.9	43	43	58	
		Public W Visitors		2	3	3	
				45	46	61	
		Existing	PROJECTED				
		68 at MC	Combined Staff	123	127	161	
		5 at Parks	Combined Staff Parking	111	114	145	
		7 combined visitors	Combined V	7	8	8	
		80	Total parking Needs	118	122	153	

TABLE 3
1 of 1

KIRKLAND MAINTENANCE FACILITIES				
PROGRAM OF SPACE REQUIREMENTS				
WAGNER ARCHITECTS				
CITY VEHICLE PARKING SPACE SUMMARIES				
ALL DIVISIONS	EXISTING 2013	2014	2025	
Uncovered Open Parking				
Public Works	39	56	70	
Parks	32	29	33	
Used and Needed	71	85	103	
Existing at Parks 8th St	15			
Existing at MC	56			
Total Existing	71			
Covered Parking Spaces				
Public Works	31	28	30	
Minus Interior pkg for snow events	-7	-7	-8	
Parks	5	9	12	
Used and Needed	29	30	34	
Existing at MC	36			
Existing at Parks 8th St	0			
Total Existing	36			
Interior Heated Spaces				
Public Works	6	13	15	
During Snow Events	7	7	8	
Parks	0	0	0	
Used and Needed	13	20	23	
Existing at MC	6			
Existing at Parks 8th St	0			
Total Existing	6			
ALL MAINTENANCE PARKING SPACES				
Used and Needed	113	135	160	
Public Works	37	38	45	
Parks	76	97	115	
Total Existing	113			

KIRKLAND MAINTENANCE FACILITIES				
PROGRAM OF SPACE REQUIREMENTS				
WAGNER ARCHITECTS				
CITY VEHICLE PARKING SPACE SUMMARIES				
	ALL DIVISIONS	EXISTING 2013	2014	2015
UNCOVERED OPEN PARKING				
	Interior Services	12	17	18
	Streets	12	9	13
	Water	6	6	6
	Surface & Waste Water	9	24	33
		39	56	70
	Parks at the MC	19	29	33
	Parks at 8th street	13	0	0
		32	29	33
	Total Needed Uncovered Spaces	71	85	103
	Existing at MC and 8th St and Adm Building	71		
COVERED SPACES				
	Interior Services	7	7	7
	Streets	14	17	17
	minus interior parking for snow vehicles		-7	-8
	Water	4	4	4
	Surface & Waste Water	6	7	10
		31	28	30
	Parks at the MC	5	9	12
	Parks at 8th street	0	0	0
		5	9	12
	Total Needed Covered Spaces	36	37	42
	Existing at MC and 8th St	37		
INTERIOR HEATED PARKING				
	Interior Services	0	0	0
	Streets	3	3	3
	plus snow event vehicles		7	8
	Water	0	0	0.5
	Surface & Waste Water	3	3	3.5
		6	13	15
	Parks at the MC	0	0	0
	Parks at 8th street	0	0	0
		0		
	Total Needed Interior Parking spaces	6	13	15
	Existing at MC and 8th St	6		
Total Needed Spaces		113	135	160
Existing at MC and 8th St		114		

TABLE 4
Kirkland Vehicles 2 of 2

KIRKLAND MAINTENANCE FACILITIES									
PROGRAM OF SPACE REQUIREMENTS									
WAGNER ARCHITECTS									
		EXISTING MAINTENANCE	EXISTING PARKS	TOTAL EXISTING				PROPOSED 2014	PROPOSED 2025
INTERIOR AND COVERED SPACE									
COMBINED PARKS AND PUBLIC WORKS									
A	ADMINISTRATION AND SUPPORT	9,536	2,601	12,137				16,322	19,567
B	FLEET	8,130		8,130				8,583	8,783
C	WAREHOUSE AND SHOPS	15,421	6,750	22,171				23,820	23,820
D	INTERIOR HEATED PARKING	3,425		3,425				5,977	7,159
E	COVERED PARKING AND WORK AREAS	9,688	4,650	14,338				14,713	16,588
F	DECANT AND DRYING								
G	STORAGE NOW AT CITY PARKS		7,619	7,619				5,000	5,000
TOTAL INTERIOR AND COVERED SPACE		46,199	21,620	67,820				74,414	80,917
PUBLIC WORKS ALONE									
A	ADMINISTRATION AND SUPPORT	9,536		9,536				12,552	15,104
B	FLEET	8,130		8,130				8,583	8,783
C	WAREHOUSE AND SHOPS	15,421		15,421				16,420	16,420
D	INTERIOR HEATED PARKING	3,425		3,425				5,977	7,159
E	COVERED PARKING AND WORK AREAS	9,688		9,688				9,250	10,188
F	DECANT AND DRYING								
TOTAL INTERIOR AND COVERED SPACE		46,199		46,199				52,782	57,654
PARKS ALONE									
A	ADMINISTRATION AND SUPPORT		2,601	2,601				6,580	7,285
C	WAREHOUSE AND SHOPS		6,750	6,750				7,400	7,400
E	COVERED PARKING AND WORK AREAS		4,650	4,650				5,463	6,400
G	STORAGE NOW AT CITY PARKS		7,619	7,619				5,000	5,000
TOTAL INTERIOR AND COVERED SPACE			21,620	21,620				24,442	26,085
TOTAL SITE AREA									
		EXISTING MAINTENANCE	EFFECTIVE SIZE OF OTHER PARKS SITES	TOTAL EXISTING				PROPOSED 2014	PROPOSED 2025
COMBINED PARKS AND PUBLIC WORKS									
A	MAIN YARD	175,560						177,860	177,860
B	ADMINISTRATION BUILDING	73,115						73,115	73,115
	OTHER PARKS PROPERTIES								
	Proposed site areas based on sketches of site use	248,675	61,230	309,905			Proposed PW	250,975	
		3,000	251,675				Proposed Parks	95,000	

KIRKLAND MAINTENANCE FACILITIES									
PROGRAM OF SPACE REQUIREMENTS									
WAGNER ARCHITECTS									
			EXISTING MC ADMIN 2013	EXISTING PARKS 8TH ST 2013	TOTAL EXISTING 2013	PROPOSED STANDARD	PROPOSED 2014	PROPOSED 2025	
A. ADMINISTRATION and SUPPORT									
1. PROGRAMMED AREAS									
PUBLIC WORKS ADMINISTRATIVE STAFF POSITIONS									
A 1.01	Public Works Deputy Director		192		192	180	0	0	
A 1.02	New Position, Facility Superintendent	may move to city hall	0		0	0	180	180	
A 1.03	Internal Services Manager	Donna Burris	183		183	150	150	150	
A 1.04	Utility Data Entry Clerk	Heidi Hiatt	58		58	65	65	65	
A 1.05	PW Office Specialist	Elizabeth Ordos	51		51	65	65	65	
A 1.06	PW Office Specialist	Vacant			0	65	65	65	
A 1.07	Management Analyst	Van Sheth + growth	54		54	65	65	130	
A 1.08	Lead Facilities Serv Tech	Gary Thornquist	58		58	80	80	80	
A 1.09	Inventory Control Tech	Dayleen Krueger	54		54	80	80	80	
A 1.10	Water Manager	Greg Neumann	192		192	150	150	150	
A 1.11	Water Lead	Steve Ensminger	63		63	80	80	80	
A 1.12	Streets Manager	John Hoplauf	218		218	150	150	150	
A 1.13	Streets Supervisor					120		120	
A 1.14	Signal Supervisor					120		120	
A 1.15	Grounds Supervisor					120		120	
A 1.16	Streets Lead	Mark Berntsen	63		63	80	80	80	
A 1.17	Public Grounds Lead	Mark Padgett	58		58	80	80	80	
A 1.18	Graffiti staff		53		53	65	65	65	
A 1.19	Surface & WW Manager	Bobbi Wallace	189		189	150	150	150	
A 1.20	Surface W & WW Lead	Dan Vanlerson	80		80	80	80	80	
A 1.21	SW Lead	Jason Osborn	50		50	80	80	80	
PARKS ADMINISTRATIVE STAFF POSITIONS									
A 1.30	Parks Operations Manager	Jason Filan		207	207	150	150	150	
A 1.31	Accounts Associate	Cathy Anderson		78	78	80	80	80	
A 1.32	Parks Coordinator	Nicci Osborn		77	77	80	80	80	
A 1.33	Office Tech	Joanne		80	80	65	65	65	
A 1.34	Maintenance Supervisor	Jeff Rotter		109	109	120	120	120	
A 1.35	Parks Maintenance Supervisor	Tim		88	88	120	120	120	
A 1.36	Support Lead	Scott Sevigny		57	57	80	80	80	
A 1.37	Ballfield Lead	Marcus Webb		57	57	80	80	80	
A 1.38	Green Kirkland Supervisor	Sharon Rodman		0	0	120	0	120	
A 1.39	Green Kirkland Program Assistant					80	80	80	
A 1.40	Horticulture Lead	Scott Purdy		57	57	80	80	80	
A 1.41	Natural Areas Lead	Tracy Fish		53	53	80	80	80	
A 1.42	Sr Groundskeeper and records keeper	Carol Berkey		53	53	80	80	80	
					0				

KIRKLAND MAINTENANCE FACILITIES									
WAGNER ARCHITECTS									
		EXISTING MC ADMIN 2013	EXISTING PARKS 8TH ST 2013	TOTAL EXISTING 2013	PROPOSED STANDARD	PROPOSED 2014	PROPOSED 2025		
COMMON/SHARED									
A 2.01	Vestibule	87		87	87	87	87		
A 2.02	Reception	228	60	288	228	228	228		
A 2.03	Public Men's toilet	111	33	144	111	111	111		
A 2.04	Public Women's toilet	89	45	134	89	89	89		
A 2.05	Training Room	0							
A 2.06	Conference Room	172		172	200	200	200		
A 2.07	Coffee bar	44		44		44	44		
A 2.08	Lunch room	1364		1364	15 sf/staff	1364	2100		
A 2.09	Men's Showers & Toilets	1055		1055	17	1183	1452		
A 2.10	Women's Showers & Toilets	508		508	projected staff	70	85		
A 2.11	Parks Lunch Room	of 15 existing women staff, 10 are office			32	502	616		
A 2.12	Parks Kitchen	does not include seasonal	289	289	projected staff	16	19		
A 2.13	Men's Showers & Toilets		122	122		465	645		
A 2.14	Women's Showers & Toilets	80%			17	653	871		
A 2.15	Open office storage				projected staff	38	51		
A 2.16	Office work room	84		84	32	457	610		
A 2.17	Common Computer Stations	107		107	projected staff	14	19		
A 2.18	Office Supplies	105		105	100	100	100		
A 2.19	Receiving Area			0	200	200	200		
A 2.20	Displays/bulletin board	57		57	10	10	10		
A 2.21	Conference Room				20	20	20		
A 2.22	Parks Record Storage		148	148	200	200	200		
A 2.23	Common Office Work Area		62	62	200	200	200		
A 2.24	Common Staff Computers		105	105	180	180	180		
A 2.25	Record Storage		105	105	160	160	160		
A 2.26	Internal Services Files	118		118	200	200	200		
A 2.27	Street Files				49	50	50		
A 2.28	Water Files				25	25	25		
A 2.29	Storm Water and Waste Water Files				25	25	25		
A 2.30	Water Files				25	25	25		
A 2.31	Data and Electronics				25	25	25		
A 2.32	Telemetry	163		163	100	100	100		
A 2.33	Radio Charging				30	30	30		
A 2.34	EOC supplies				10	30	30		
A 2.35	Ham Radio Gear				100	30	30		
A 2.36	Emergency "Rations"				20	30	30		
					200	200	200		

KIRKLAND MAINTENANCE FACILITIES									
WAGNER ARCHITECTS									
		EXISTING MC ADMIN 2013	EXISTING PARKS 8TH ST 2013	TOTAL EXISTING 2013	PROPOSED STANDARD	PROPOSED 2014	PROPOSED 2025		
A 2.37	Wash up	222		222	222	222	222		
A 2.38	Gear Drying	252		252	500	500	500		
A 2.39	First Aid	73		73	73	73	73		
A 2.4	Laundry/Washer/Dryer	0			162	162	162		
A 2.41	Water Quality Lab for engineering	81		81	81	81	81		
A 2.42	Janitor Room and Storage	44		44	100	100	100		
A 2.43	Communications/server room	163		163	100	100	100		
NET PROGRAM AREAS		6743	1886	8629		11541	13836		
2 SUPPORT									
A 3.01	Mechanical	107		107					
A 3.02	Electrical	40		40					
A 3.03	Utility	56			NET PRGM				
NET SUPPORT		203		as % of net prgm	3%	347	417		
A 4.01		2030		as % of net prgm	30%	3475	4165		
CIRCULATION		8976				15363	18418		
TOTAL USABLE SPACE		estimated gsf	2601						
EXISTING GROSS BUILDING AREA		9536							
TOTAL NON USABLE SPACE		560							
ADMINISTRATION BUILDING									
A 5.01	Outside wash off area	104							
	Outside mechanical space	104							
PROJECTED GROSS BUILDING AREA						16,322	19,567		
Total non net area						4,780	5,731		
Gross as % of net						41.42%	41.42%		
COMBINED FACILITY									
Space in addition to Existing Adm Building						6,786	10,031		
MINUS PARKS SPACES X 1.42						16,322	19,567		
PUBLIC WORKS ALONE						3770	4463		
Space in addition to Existing Adm Building						12,552	15,104		
SHARED SPACES X 1.42						3,016	5,568		
PLUS PARKS SPACES						2810	2822		
PARKS ALONE						3770	4463		
7,285						6,580	7,285		

KIRKLAND MAINTENANCE FACILITIES									
WAGNER ARCHITECTS									
						EXISTING 2013	PROPOSED STANDARD	PROPOSED 2014	NEEDED 2025
B. FLEET									
B 1.01	Fleet Supervisor	Tim Llewellyn				135	120	120	120
B 1.02	Mechanic 1	Tim Ulltican				135	80	80	80
B 1.03	Emergency Vehicle Tech					270	65	260	260
B 1.04	Inventory Control Tech	Cindy Campbell				135	80	80	80
B 1.05									
B 1.06									
B 1.07	Vehicle Work Bays	extend one work bay	add 24 x 20	add 480		4101	480	4581	4581
B 1.08	Welding Area					409		409	409
B 1.09	Parts					279		300	500
B 1.10	Tools					134		200	200
B 1.11	Compressor					79		79	79
B 1.12	Battery Charging					26		26	26
B 1.13	Lubricants and bulk storage					48		48	48
B 1.14	Upper Storage					621		621	621
B 1.15	Lockers	in adm building						0	
B 1.16	Toilet	improve to HC standard	54			54	75	75	75
		Net Program Space				6426		6879	7079
B 2.11	Custodial Room					0		0	0
B 2.12	Mechanical Room					142		142	142
B 2.13	Electrical Room					28		28	28
		Net Support	0			170	0	170	170
B 3.10	Stairs and Circulation	Circulation	398			398		398	398
		Total Usable Space				6994		7447	7647
FLEET: Total Gross Area at Main Building Spaces									
B 5.00	Covered Parking and Storage			unspecified space		506		506	506
FLEET: Total Gross Area at Main Building Spaces with Section E									
OTHER INTERIOR SPACE									
B 6.01	Gen Set					211		211	211
B 6.02	Gas Oil Mix					163		163	163
B 6.03	Old compressed air	change to water recycle				185		185	185
		Net Other Interior Space				559		559	559
	BUILDING SUPPORT	Gross				630		630	630
		Total Usable Space				7553		8006	8206
FLEET: Total Gross Area at Interior Space									
						8130		8583	8783

KIRKLAND MAINTENANCE FACILITIES		EXISTING BUILDING C	EXISTING BUILDING E	EXISTING PARKS 8 ST	COMBINED EXISTING	PROPOSED 2014	PROPOSED 2025
WAGNER ARCHITECTS							
BUILDINGS C AND E. WAREHOUSE AND SHOPS							
COMMON SHOPS							
C 1.11	General Purpose Inside Work Area	1313	177		1490	1637	1637
C 1.12	Receiving and shipping				0	400	400
C 1.13	Inventory and control	276			276	276	276
C 1.14	Chemical Storage and Mixing	165			165	165	165
C 1.15	Paint shop	217			217	200	200
C 1.16	Staff Toilets	557			557	0	0
C 1.17	Storage	98			98	200	200
C 1.18	Mech/Compressor/Support	0	177		177	276	276
	now with paint shop				0	120	120
C FACILITIES			2461		2461	2461	2461
C WATER							
C 3.11	Parts/Work Bay	1568	0		1568	1568	1568
C 3.12	Warehouse Parts	604			604	604	604
C 3.13	Warehouse Mezz	558			558	558	558
		406			406	406	406
C STREETS							
C 4.11	Workshop	1643	0		1907	1907	1907
C 4.12	Warehouse	596			596	596	596
C 4.13	Storage at Bldg D	1047			1047	1047	1047
	signs, barricades, misc	0	0		264	264	264
C SIGNALS							
C 4.21	Office	596	913		1509	2105	2105
C 4.22	Clean Workshop	INC	0		0	0	0
C 4.23	Storage	596	0		596	1192	1192
			913		913	913	913
C SIGN SHOP							
C 4.31	Sign Shop	604	0		604	604	604
		604			604	604	604
C GROUNDS							
C 4.41	Combination shop and parts		1385		1385	1385	1385
C STORM WATER							
C 5.11	Parts/Work Bay	929	0		929	929	929
C 5.12	Warehouse Parts	596			596	596	596
		333			333	333	333
C WASTE WATER							
C 5.21	Parts/Work Bay	454	0		454	454	454
C 5.22	Separated Clothes Drying	354			354	354	354
C 5.23	Warehouse Parts	100			100	100	100
	with shops space	0			0	0	0
SUBTOTAL NET USABLE SPACE		7107	4936		12307	13050	13050

[illegible]

TABLE 5: OVERALL PROGRAM 7 of 10

[illegible]

KIRKLAND MAINTENANCE FACILITIES									
WAGNER ARCHITECTS									
F. DECANT									
	Storm Water Bays	2 covered bays					2013	2014	2025
	Sanitary Bay	1 open bay					640	1280	1280
	Mixing Bins	2 covered bays					320	320	320
							858	1716	1716
TOTAL GROSS AREA							1818	3316	3316
G. OPEN YARD STORAGE									
OPEN MINERAL BINS									
G 1.01	Conc bins at Building E	5/8" rock					710		
G 1.02	Conc bins at Building E	Street Sand					520		
G 1.03	Ecology Block bins	7/8" rock					240		
G 1.04	Ecology Block bins	easy street					240		
G 1.05	Ecology Block bins	easy street					240		
G 1.06	Ecology Block bins	pea gravel					240		
G 1.07	Ecology Block bins	cold mix					240		
G 1.08	Ecology Block bins	1 1/4" rock					240		
G 1.09	Upper South bins	4-6" quarry rock	COVERED				430		
G 1.10	Upper South bins	Topsoil	COVERED				400		
SPOILS									
G 5.01	Area east of building D	Common spoils					720		
G 5.02	Ecology Block bin along e	Common spoils					530		
GREEN WASTE									
G 6.01	Ecology Block bin along e	Common spoils					300		
SMALL CONTAINTERS FOR GARBAGE									
G 7.01	Plastic containers	Common spoils					290		
OPEN PARTS STORAGE									
Water									
G 8.01		At roof at Bldg E	Pipe				1310		
G 8.02		At ground at Bldg E	Pipe and iron				560		
G 8.03		Along East Fence	conc and iron				710		
Storm Water and Waste Water									
G 8.04		Outside fence line					710		
G 8.05		At roof at Bldg E	Pipe				2820		
G 8.06		At ground at Bldg E	access				0		
G 8.07		Along East Fence	conc and iron				2485		
G 8.08		South of covered debris	conc and iron				505		
G 8.09	Streets								
G 8.1	Parks								
G 8.11		North of Bldg E	Fence				200		
G 8.12		Along East Fence	Miscd				1090		
TOTAL YARD AREAS WITHOUT CIRCULATIONS							15,730		
PUBLIC WORKS ALONE							14,440		
PARKS ALONE							2,280		

[illegible]

TABLE 5: OVERALL PROGRAM 10 of 10

EXISTING PUBLIC WORKS AND PARKS FACILITIES AND SPACE USE

EAST SITE
SITE AREA: 174,860 SF



- PARKS
- STREETS
- WATER
- INTERNAL SERVICES
- STORMWATER/WASTEWATER
- SHARED OR OTHER

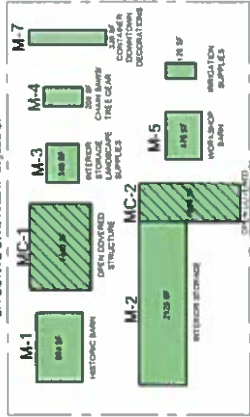


8TH STREET

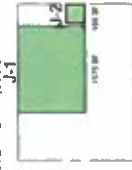


PARKS 8TH STREET RENTAL
EFFECTIVE USABLE AREA: 26,270 SF

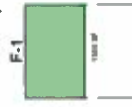
MCAULIFFE PARK
EFFECTIVE SITE AREA: 27,155 SF



JUANITA BEACH PARK
SITE AREA: 4,890 SF



FORBES HOUSE
SITE AREA: 2,915 SF



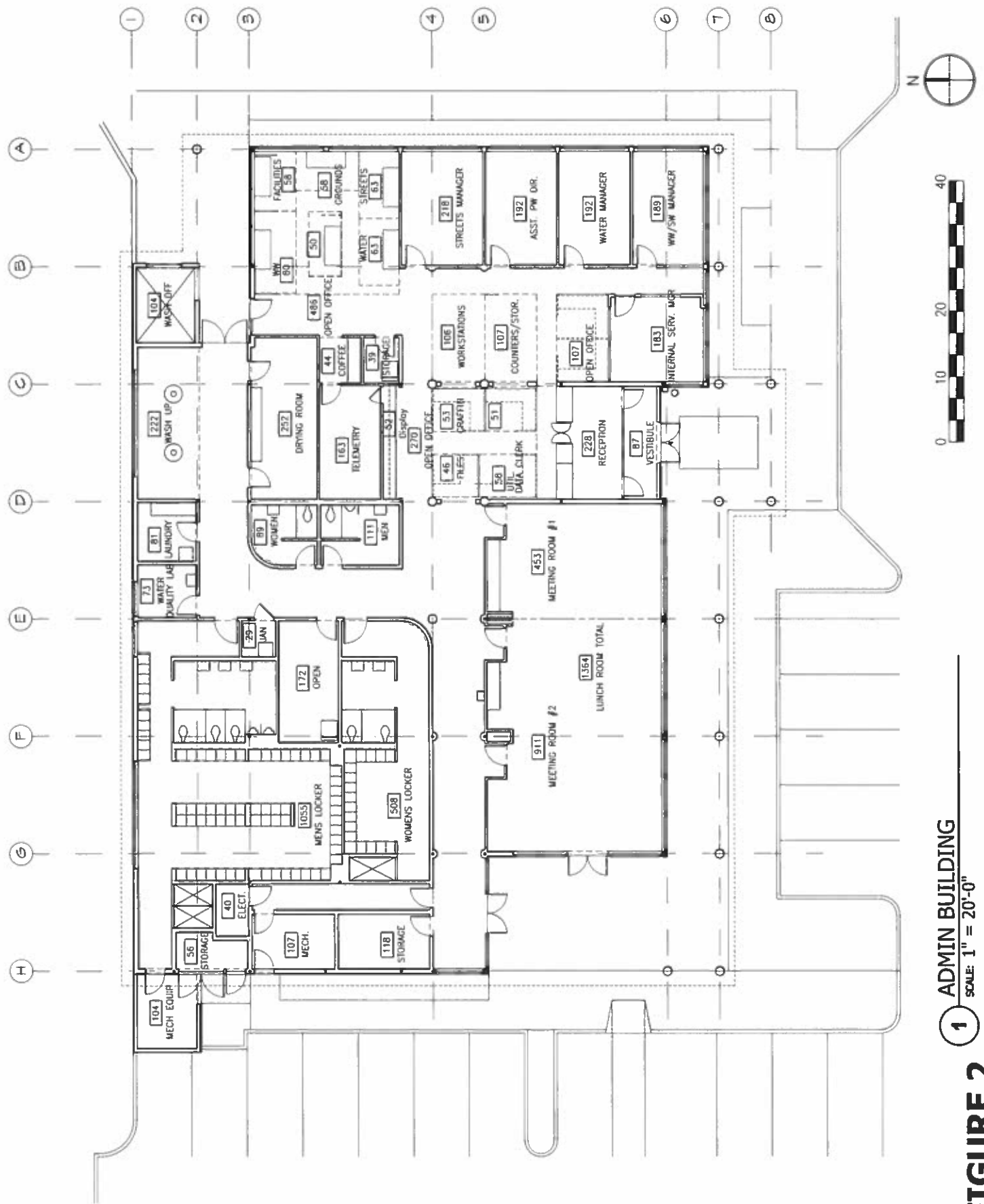
WEST SITE - ADMIN. BUILDING
SITE AREA: 73,115 SF

NEARBY PARKS BLDG & OTHER PARKS PROPERTY

FIGURE 1

OVERALL SITE PLAN - EXISTING KIRKLAND SERVICE CENTER





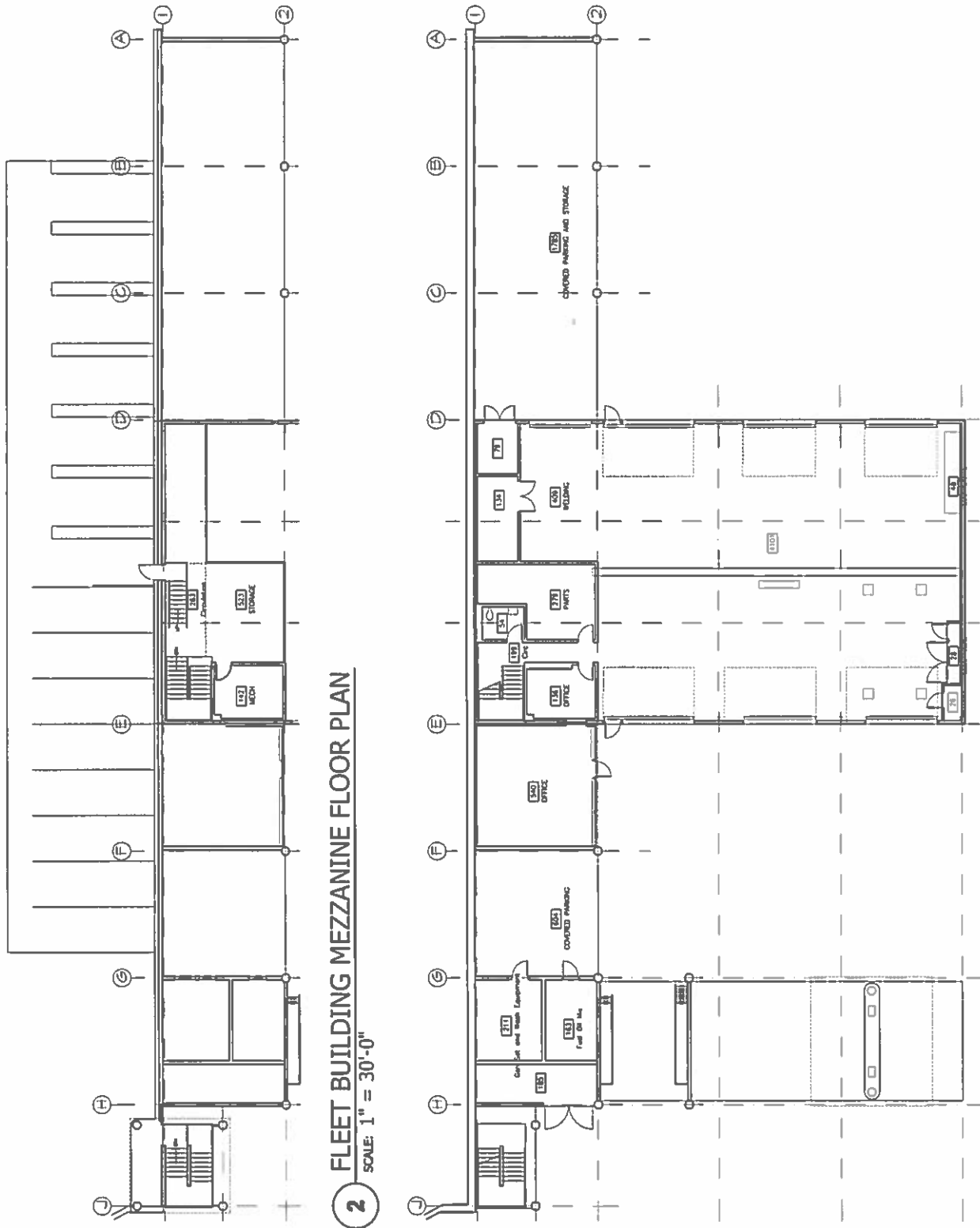
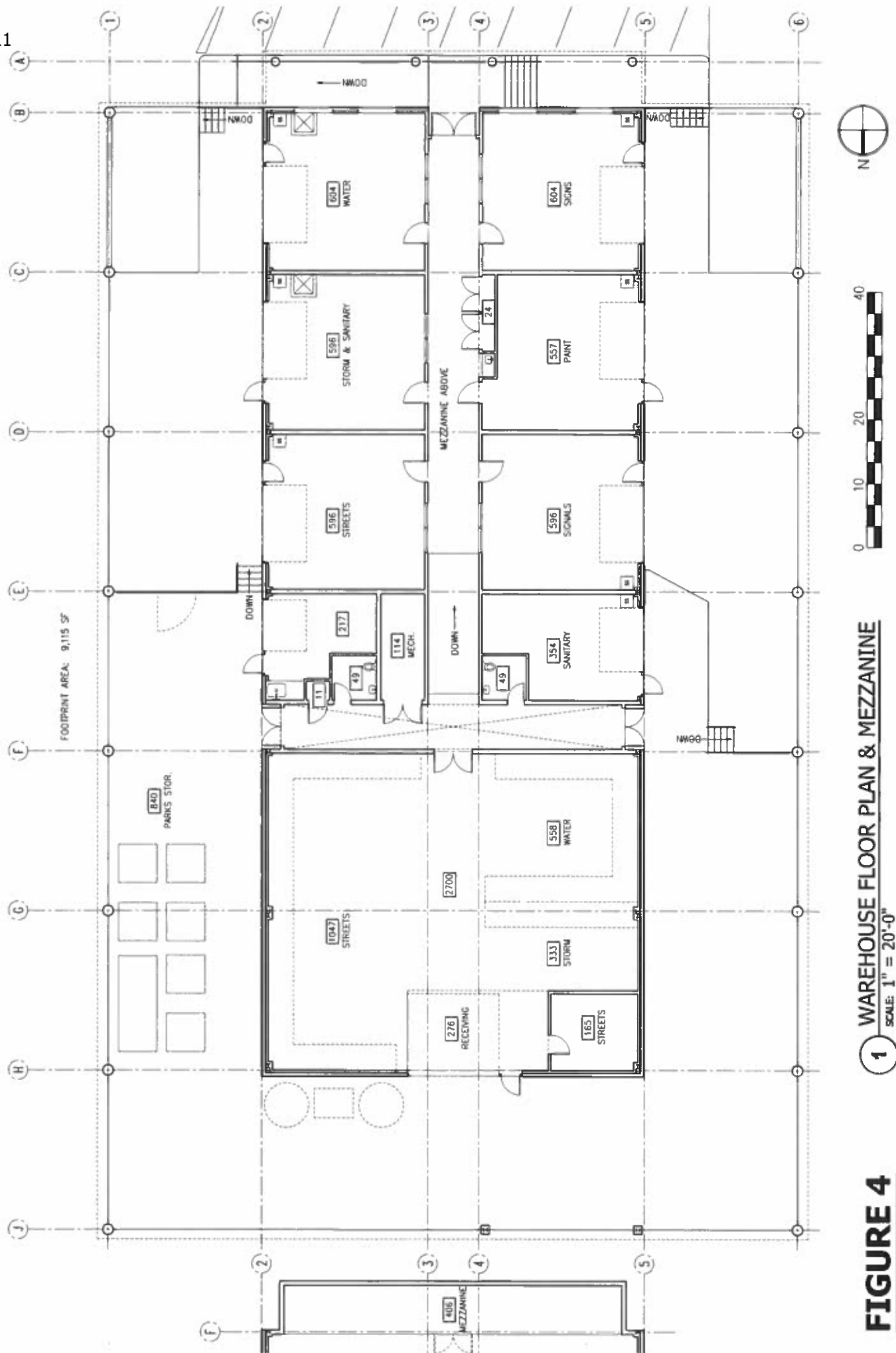


FIGURE 3



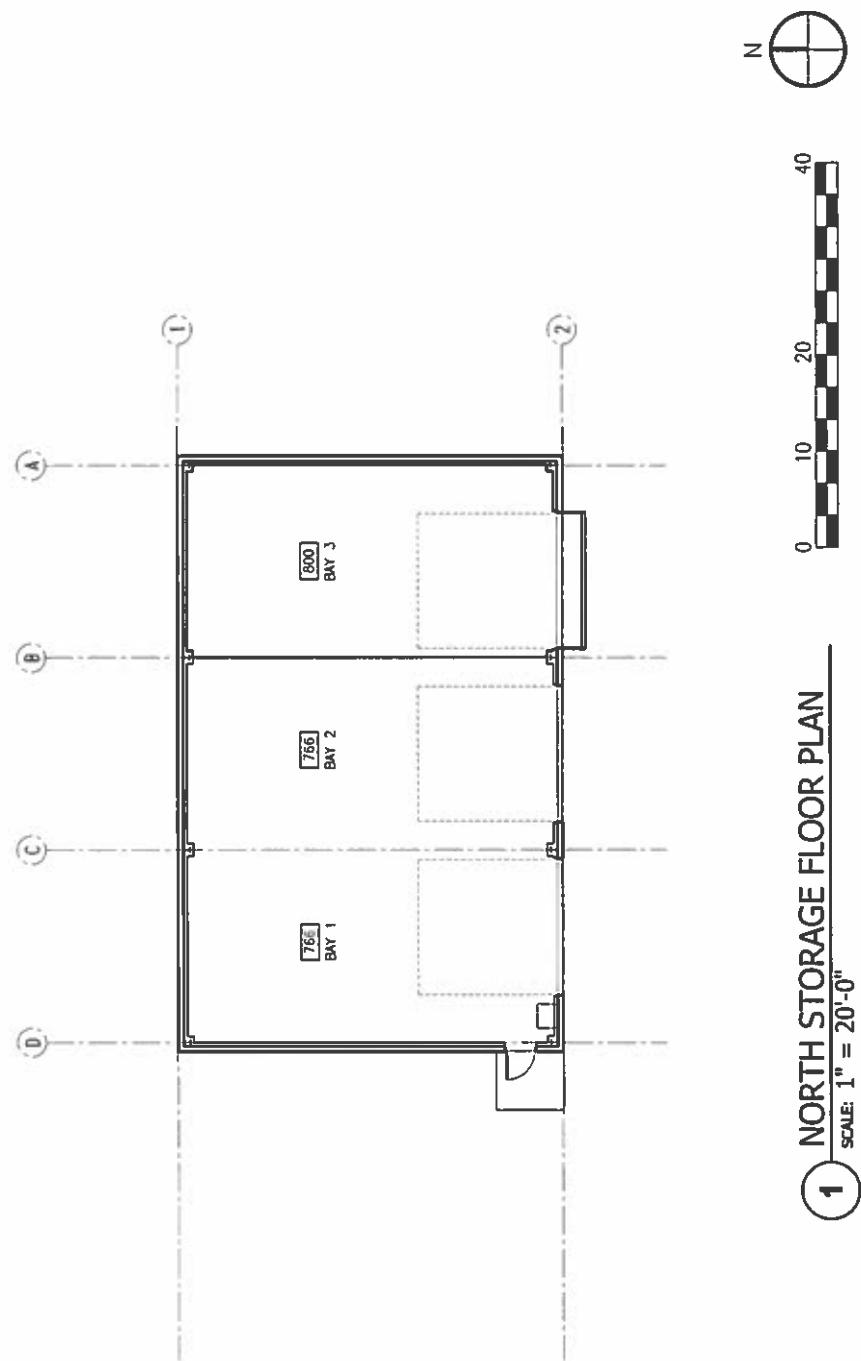
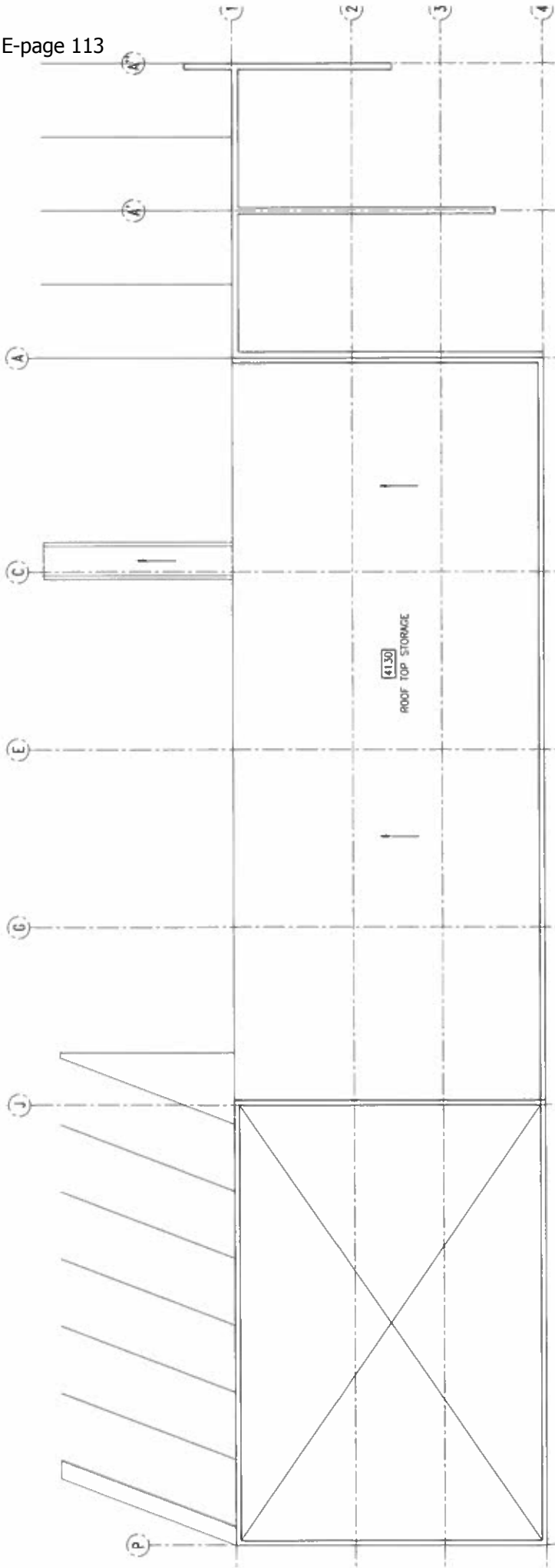
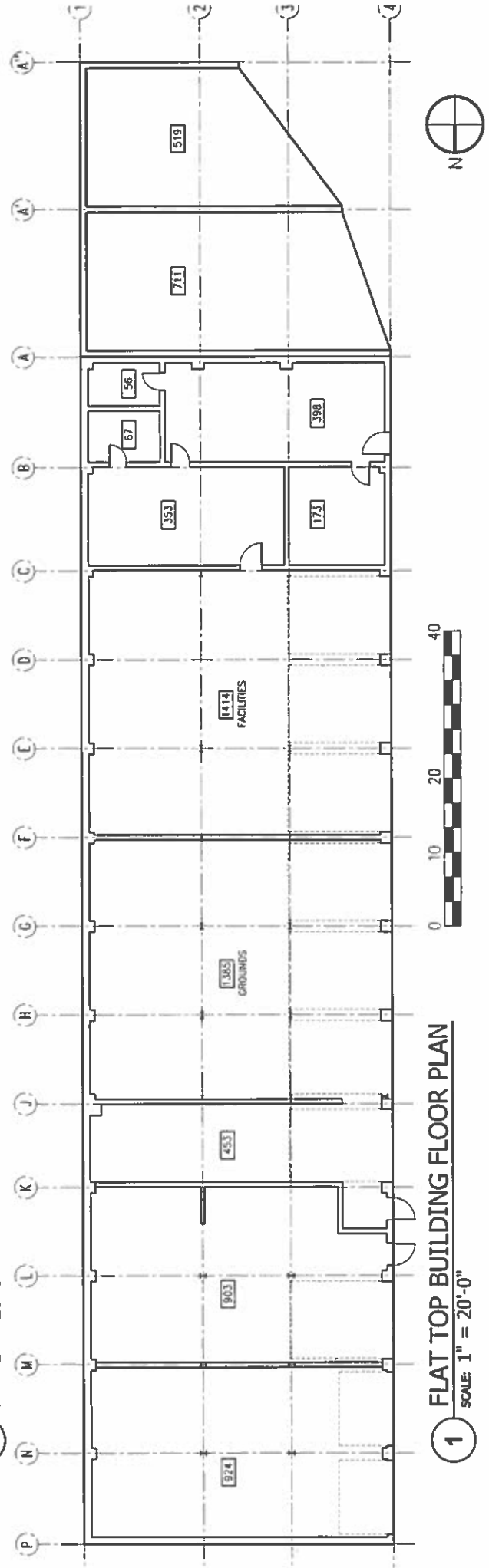


FIGURE 5



2 FLAT TOP BUILDING ROOF PLAN
SCALE: 1" = 20'-0"



1 FLAT TOP BUILDING FLOOR PLAN
SCALE: 1" = 20'-0"

FIGURE 6

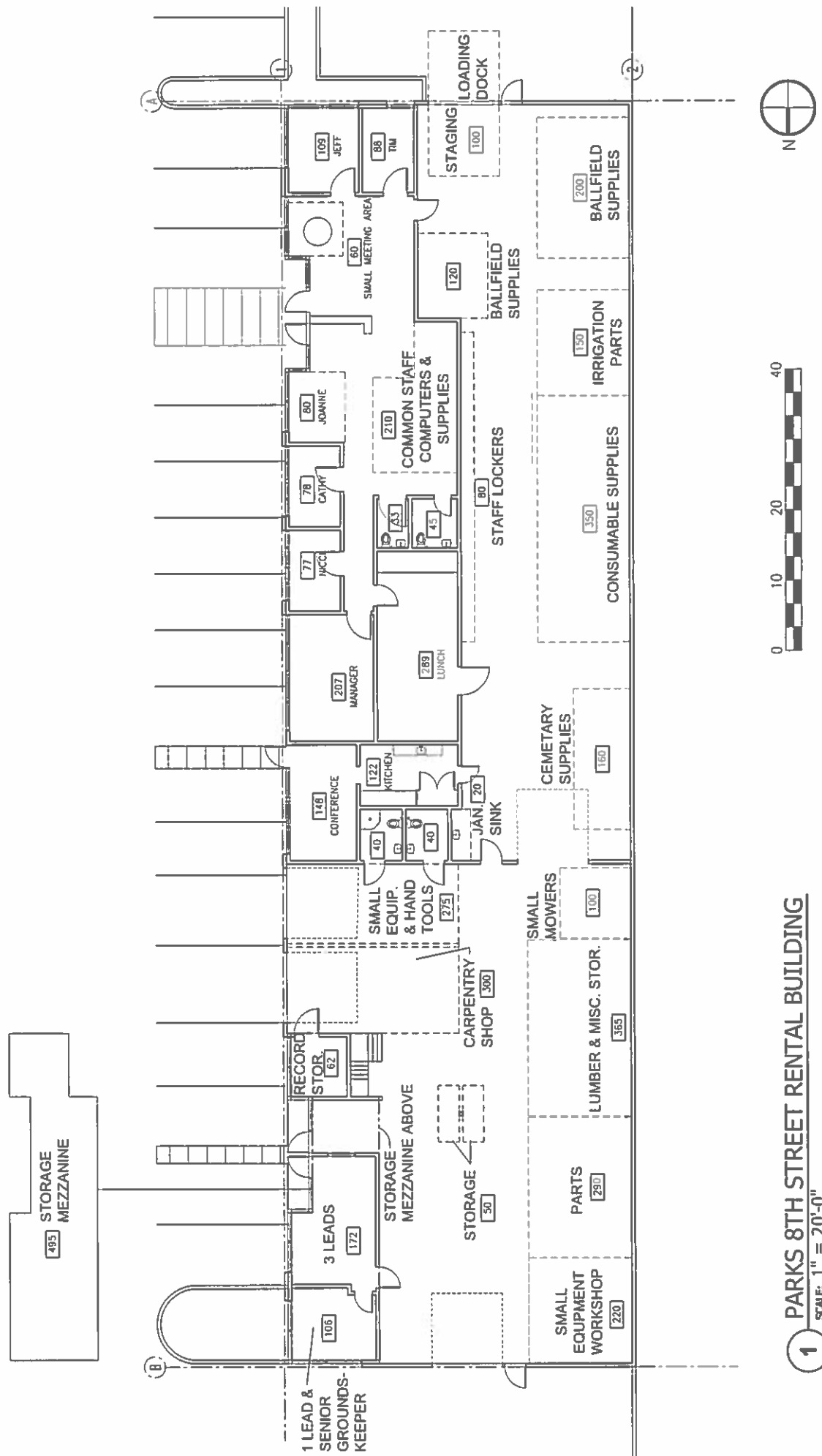


FIGURE 7

KIRKLAND MAINTENANCE CENTER EXPANSION: SPACE NEEDS STUDY

IDEAS FOR FUTURE DEVELOPMENT

Developing options for future facilities is beyond the scope of work for this space study, but some consideration is necessary in order to establish reasonable projections of site requirements. Ideas for improvements to existing operations also came up during discussions with staff. These brainstorming ideas are incomplete approaches to meeting future needs, but they are documented in this section.

1. Rail Right-of-Way

We understand the City's 9th Street, between the Maintenance Center and the railroad right-of-way, is vacated, and is now part of the right-of-way. This portion of the rail right-of-way does not appear to be necessary for any future public or transportation use, but it would be extremely useful to the Maintenance Center.

The City already uses part of the old street, east of the fence line, for storage of miscellaneous concrete castings and other materials. The vacated road continues all the way south to 7th Avenue. We suggest the City consider using the connection as a second access to the Maintenance Center.

2. Second Story Development

The flat top Building E originally had a second level constructed over the northern bays, where the existing roof is not used. A second story could be added over part or all of this building, though it would have to be supported independently of much of the existing structure. This would also displace some pipe storage for both water and storm/waste.

3. Extend the Shops Building C to the north.

An additional two bays could be added to the existing shops building, adding either interior heated space or covered parking/storage. The extension could be designed with to have fewer structural supports than the existing. Drive through covered parking could be added for trucks pulling trailers. This would reduce the amount of open yard, so all existing and potential yard uses should be considered first.

4. New Interior Parking along the south property line at Fleet

The existing parking could be enclosed as permanent interior heated parking for Street Division vehicles which need freeze protection during snow events. Sanders could be hung from the ceiling above the parking spaces to make loading efficient. Plows could be positioned against a concrete back wall for the same reason.

5. Add one Bay to the Building D for additional interior parking.

This would displace the spoils consolidation area.

6. Consolidate all Spoils and Minerals at the Upper South Yard

7. Develop a new Decant Building along the Upper South property line

This would require eductors and dump trucks with pups to maneuver to this location, and the viability should be verified. It would allow the existing decant to continue in operation until the new facility is complete. The existing decant could then be used for spoils consolidation.

8. Regrade the Upper South Yard and construct new facilities for Decant, Mixing, and Spoils.

This would work better if some of the Rail right-of-way were included. The new yard would be lower than the existing right-of-way, and a concrete wall could separate the Decant use from the public use. Compressed air and toilets for bikers could be included in the wall. Neither the new nor the existing Decant would be operational during construction.

9. A second level of staff parking could be easily added over the southern parking row of staff parking.
10. Move all Parks operations to a separate site. The attached sketch shows a generic layout with existing and projected space requirements. The idea of a remote storage facility could be incorporated, or still provided as a separate area.
11. Use more off site fueling. Some City fueling now occurs at Fire Station 27. Fuel could be purchased directly from private vendors. Use of private vendors, either across the street or at retail gas stations, would require changes in the vehicle data collection system, and the cost of fuel might increase.

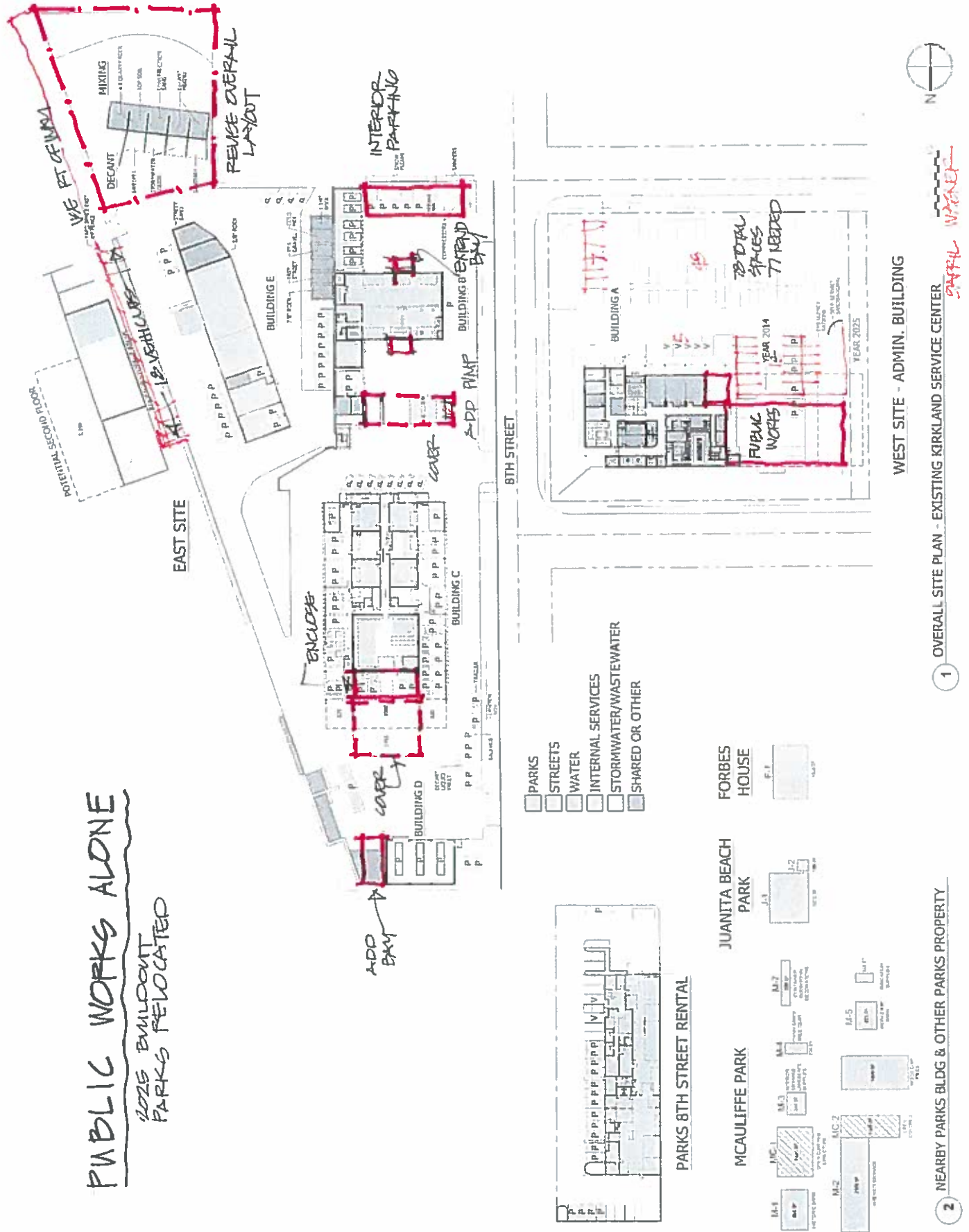


FIGURE 8

PUBLIC WORKS AND PARKS

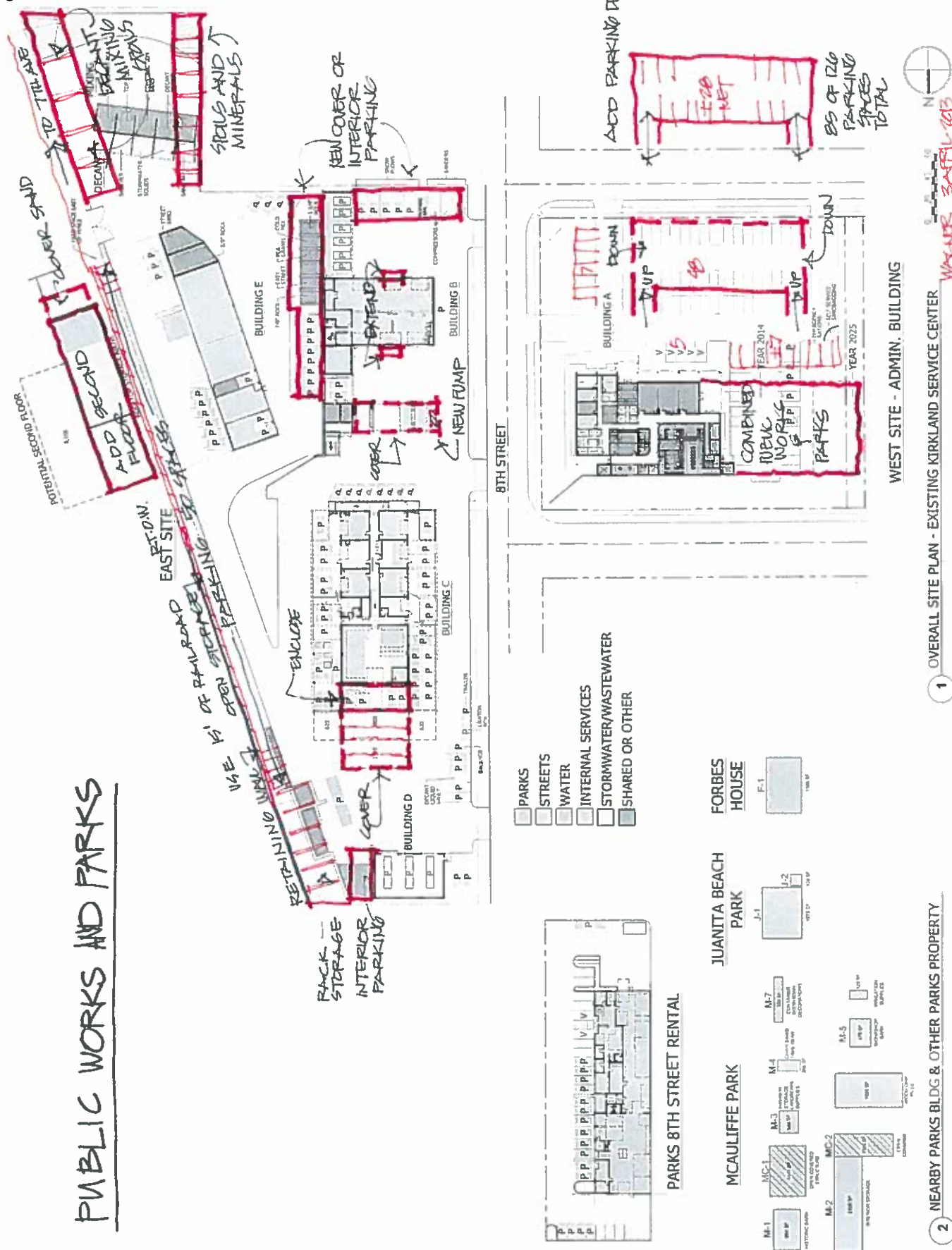
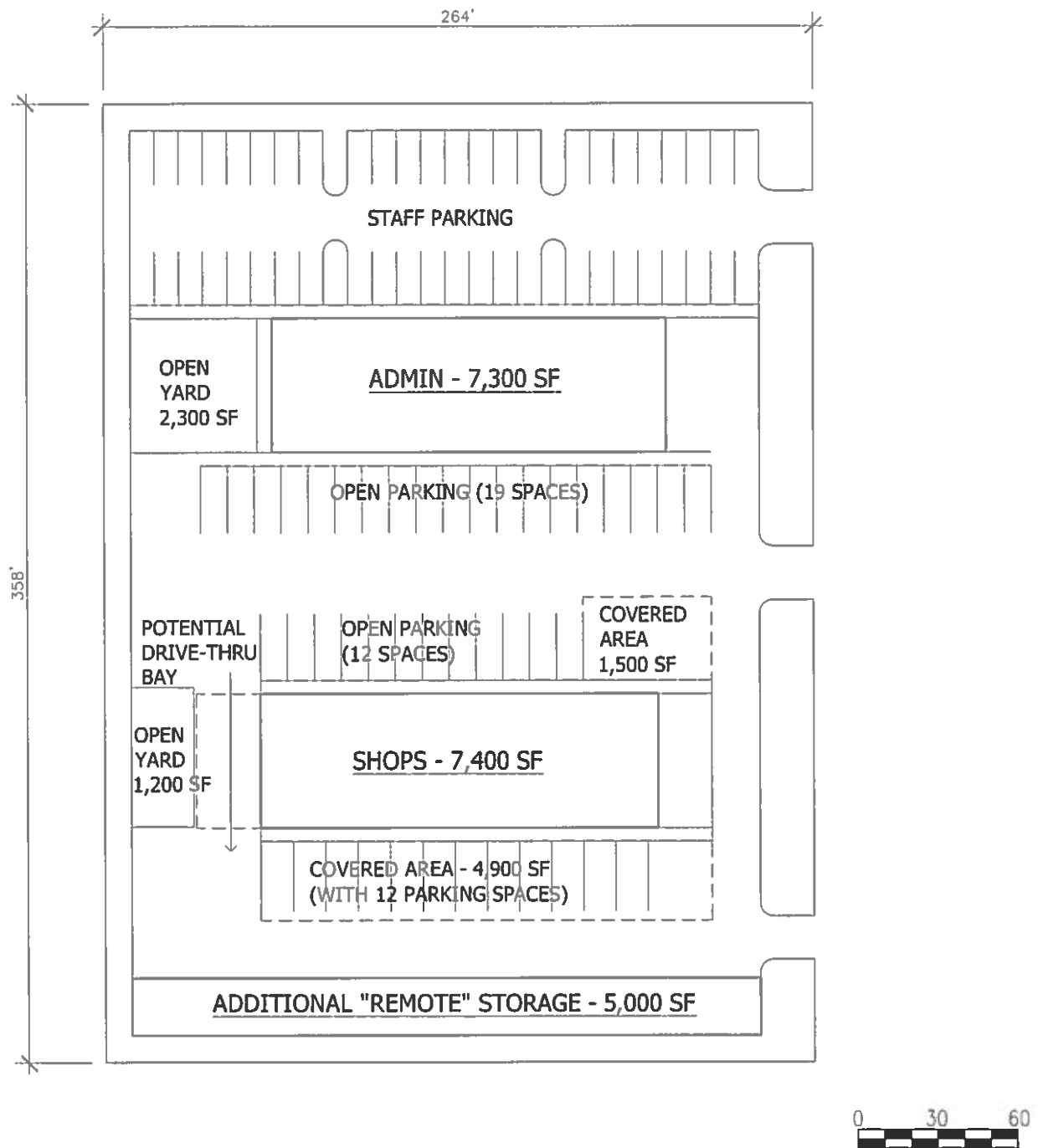


FIGURE 9



GENERIC PARKS LAYOUT
 86,060 SF SITE AREA (1.98 ACRES) - WITH NO STORAGE
 95,000 SF SITE AREA (2.18 ACRES) - WITH ADDITIONAL "REMOTE" STORAGE

FIGURE 10

**CITY OF KIRKLAND****Department of Public Works****123 Fifth Avenue, Kirkland, WA 98033 425.587.3800****www.kirklandwa.gov****MEMORANDUM**

To: Kurt Triplett, City Manager

From: Aaron McDonald, P.E., Senior Project Engineer
Dave Snider, P.E., Capital Projects Manager
Kathy Brown, Public Works Director

Date: April 21, 2016

Subject: KIRKLAND DECANT FACILITY UPGRADE – ACCEPT WORK

RECOMMENDATION:

It is recommended that the City Council take the following actions:

- Accept the work performed by Santana Trucking & Excavating of Redmond WA for the construction of the Kirkland Decant Facility Upgrade, thereby starting the statutory lien period, and
- Receive an update on the future NPDES Permit compliance needs for the Maintenance Center.

By taking action on this memo during approval of the consent calendar, City Council is accepting the work for the Kirkland Decant Facility Upgrade; no further action is needed on the NPDES Update at this time.

BACKGROUND DISCUSSION:

As required by the City's National Pollutant Discharge Elimination System Permit (NPDES), and consistent with ordinary maintenance practices, the City operates a waste water/solid decanting facility. This facility receives materials (liquids and solids) generated during routine cleaning of the City's storm drainage system, including street sweeping operations, as well as from certain maintenance related to the sanitary sewer system. The waste materials are placed in bays where the liquid separates from the solids through gravity; the liquid portion is then discharged into the sanitary sewer system under a separate permit with King County Wastewater. The solid portion is stockpiled for removal by a sub-contracted trucking firm and ultimately disposed of at a permitted hazardous waste landfill. With the approximately 60 percent increase in surface water infrastructure and street sweeping following the 2011 annexation of the City's northern neighborhoods, the former system was inadequate to meet the City's expanded needs.



New Decant Solids Cover

In order to provide additional capacity, remove additional material from the discharge stream, and reduce maintenance needs, the subject Project accomplished the following:

- Added a second settling vault to provide more complete removal of solids, allowing for an increase in permitted discharge capacity;
- Added a new vault to remove solids from the decant discharge prior to entering the sanitary sewer system;
- Added flow-monitoring equipment to accurately track total daily discharge of liquids to the sanitary sewer system (see bullet below discussing radio telemetry system);
- Replaced a deficient roof over the decant solid bays to cover two additional bays that were uncovered (picture above);
- Replaced existing distressed/failing asphalt in the decant operations area;
- Provided two water-quality treatment facilities to mitigate run-off from the paved area prior to discharge to the surface water system;
- Provided a radio telemetry system to accurately track liquid discharges to the sanitary sewer system (discharges in excess of the allowable permit amount can result in substantial monetary fines); and
- Installed a 10 foot truck scale to aid in tracking both decant solid amounts and materials used in daily operations by maintenance.

The Project's original budget of \$1,268,200 was a combination of City surface water funds of \$317,100 and a \$950,900 grant from the Washington State Department of Ecology's Municipal Stormwater Capacity Program. At the time of award, City Council approved a budget adjustment of \$125,200 using Surface Water Construction Reserve funding to increase the total Project budget to \$1,393,200. With a construction contract award amount of \$859,542.15, the total amount earned by the contractor was \$939,175.24, including six change orders for unknown and changed conditions encountered during construction.

The total of all Project costs, including those for the increased design, construction administration for the added costs associated with the changes encountered, will essentially exhaust the Project budget of \$1,393,200. At the time of final project close-out, remaining funds will be returned to the Surface Water Construction Reserve (Attachment B).

Maintenance Center NPDES Permit Update

As staff continues with efforts ensuring city compliance with the current NPDES Permit, additional best management practices have been identified focusing on yard operations including materials storage and handling. Staff has identified a need for covered storage and run-off control for certain materials stored in the maintenance yard. Temporary and labor intensive measures of covering materials with tarps and placement of berms to collect runoff for disposal in the sanitary sewer are currently being implemented.

To meet long-term needs and to provide enhanced environmental protections for Permit compliance, staff is investigating materials storage options to include stock-pile cover facilities and additional direct discharge through sanitary sewer connections. The costs of varying storage options, such as fabric covered material bins, shown at right, are being assembled and staff will return to City Council with a recommendation for funding the added improvements, currently estimated to be in range of \$100,000 to \$200,000.



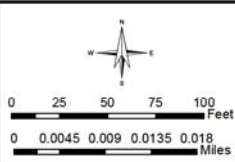
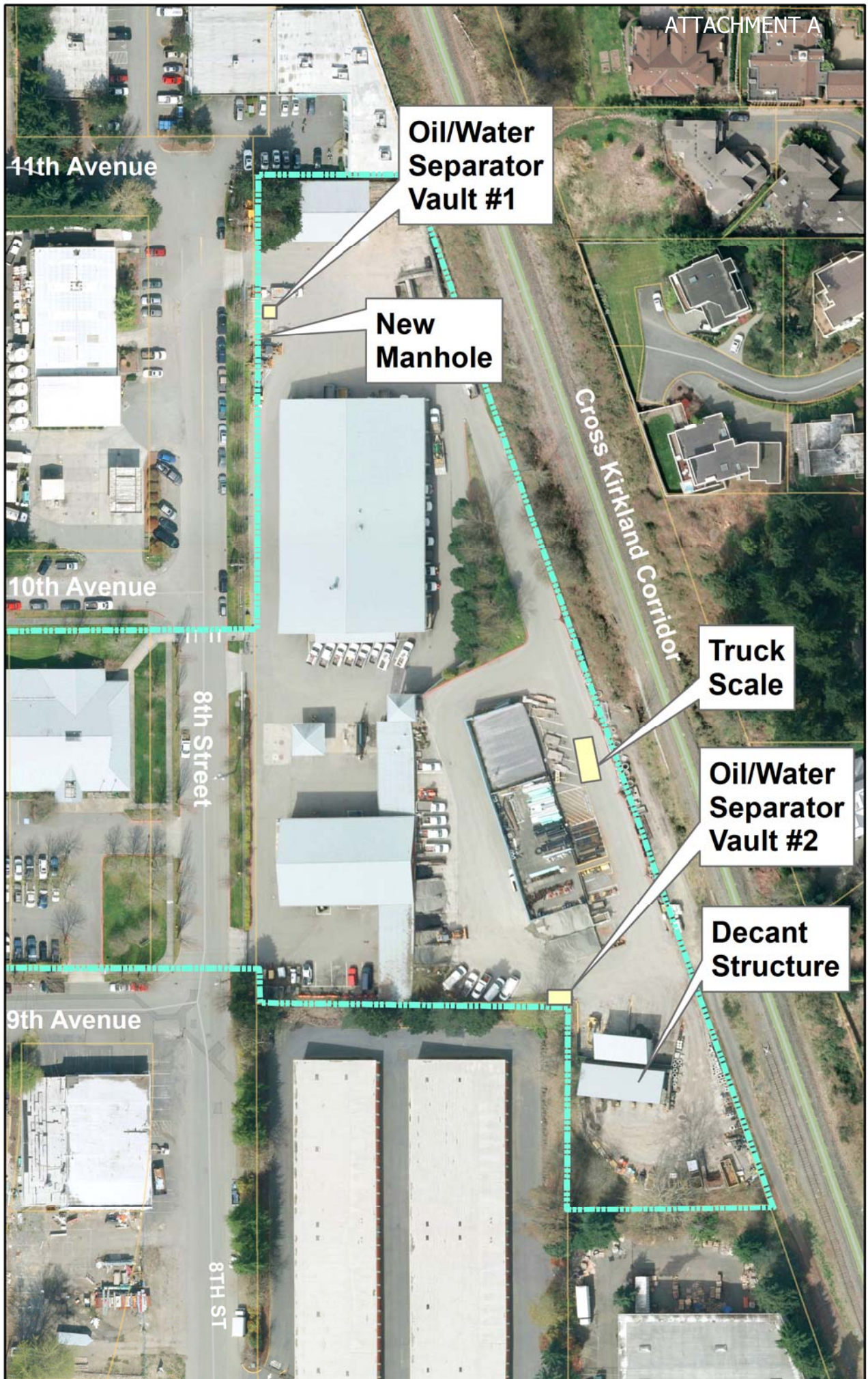
Example Fabric Cover Material

Attachment A: Vicinity Map

Attachment B: PBR

Kirkland Storm water Decant Upgrades

ATTACHMENT A



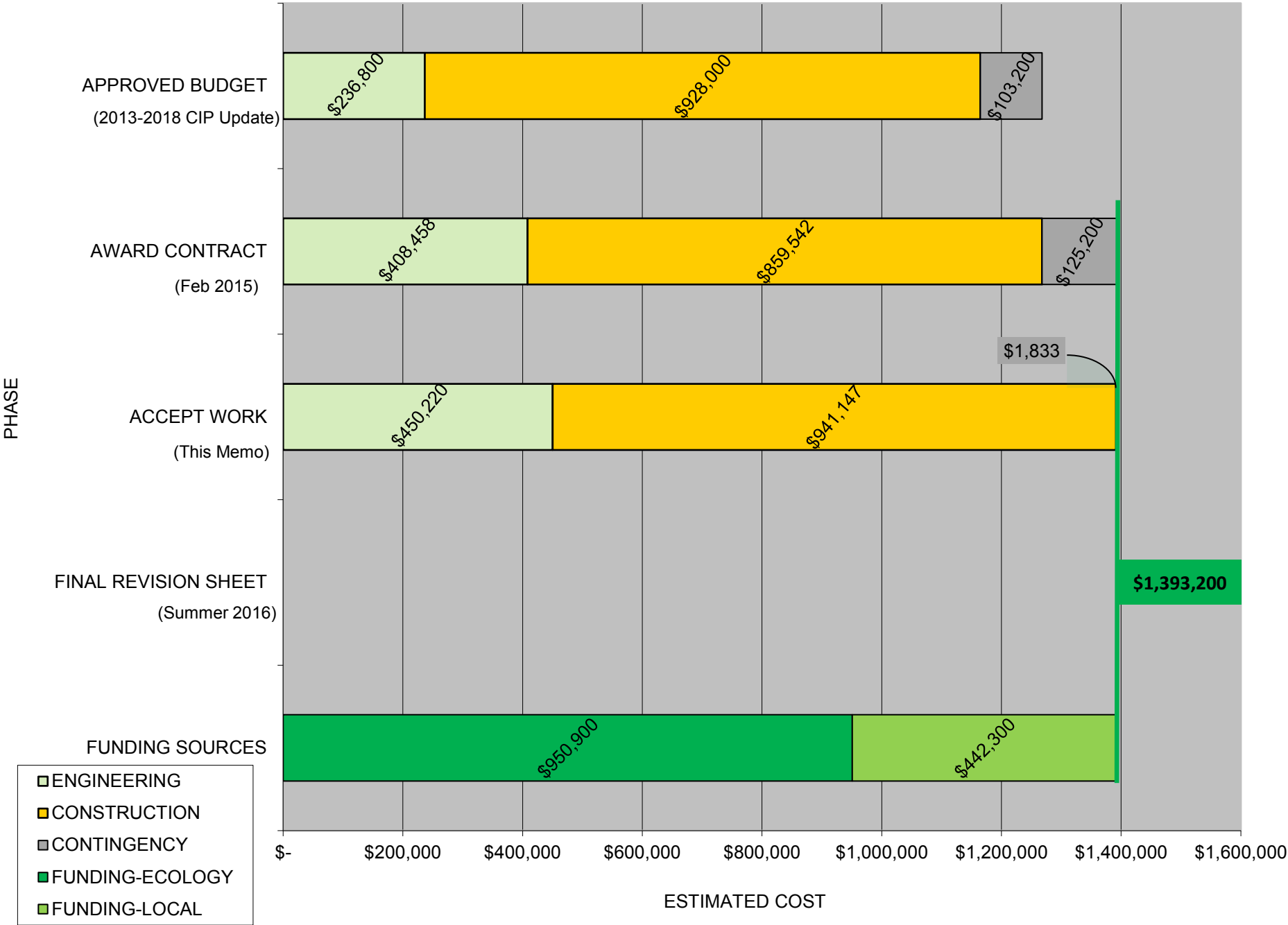
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Author:
Name: Kirkland Decant upgrade
Date Saved: 10/27/2014 9:21:21 AM

Decant Facility Upgrade
SD 0082-000

Attachment B

Project Budget Report



CITY OF KIRKLAND

McAULIFFE PARK
MAINTENANCE CENTER SITE
FEASIBILITY STUDY



May 26, 2016

WAGNER ARCHITECTS
1916 PIKE PLACE # 221
SEATTLE, WASHINGTON 98101

McAuliffe Park Maintenance Center Site Feasibility Study

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 - Conclusions
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 - Utilities
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 - Cost Estimates
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APPENDICES

- LPD Engineering Site Civil Feasibility Narrative
- OPTIONS 1-6

1. EXECUTIVE SUMMARY



May 25, 2016

Tracey P. Dunlap, P.E.
Deputy City Manager
City of Kirkland
123 Fifth Ave.
Kirkland, WA 98033-6189

Subject: **EXECUTIVE SUMMARY:**
McAuliffe Park Maintenance Center Site Feasibility Study

Ms. Dunlap:

This Executive Summary describes the work completed in the Feasibility Study for locating new Parks Maintenance Facilities in McAuliffe Park.

PURPOSE

Parks Department maintenance activities are now poorly accommodated in several locations. The purpose of this study is to determine whether they can be consolidated at a site at McAuliffe Park, and what that consolidated project might cost.

PROCESS

The City retained a consultant team headed by Wagner Architects to establish Parks' needs, and to then consider fit and cost at McAuliffe. The City established a Steering Committee and a Technical Committee to guide and review the work. The Committees met 4 times over the course of 3 months. Wagner also met several times with Parks operational staff at their existing locations and at McAuliffe.

CONCLUSIONS

The site can accommodate all of Parks operational needs, but is too small to also accommodate all staff parking if each staff member is provided a parking space.

The complete project could not be operational until 2019, assuming the City Council decides to pursue the project this year.

The cost of fully developing the site exceeds the \$4,500,000 currently available for development. Costs could be reduced to approach this number, but only through reducing the scope of development.

SITE CONDITION

Portions of the site are now used for Parks storage and open wood chip storage.

The site was used as a disposal site for soils by the previous owner, and there is a drop off of up to 8 ft along portions of both the south and west property lines. There is also a drop of up to 26 ft across the property from southeast to northwest. Some earthwork and regrading will be necessary for site use.

There are some significant trees on the site, with some in potential setback areas.

UTILITIES

Storm water and sanitary sewer utilities would have to connect to those in streets to the west, and easements through adjacent properties would be necessary. The City would require that storm water and sanitary sewer lines be extended through the property to 108th.

Storm water regulations will require a very large underground detention and water quality vault.

Water service to the site in 108th seems adequate.

108TH STREET

The 108th Street right-of-way along the property line is only 30 ft wide, and expansion to a normal 60 ft wide right-of-way would most likely take property on the east side of the street in order to align with the wider right-of-ways further north and south. However, this expansion seems unlikely in the near future.

Street frontage improvements within the existing right-of-way would not provide an adequate roadway width for commercial traffic, so some portion of the site would have to be dedicated to street frontage landscape and possibly sidewalk.

The adjacent properties on 108th are unlikely to be developed in the near future, so street frontage improvements would simply stop at the north and south property lines for the foreseeable future.

LAND USE

The site is classified as a Park. The project will require a public hearing and Hearing Examiner approval.

The Land Use Code requires that 30% of the site be pervious. Pervious pavements can be counted at 50% of area, but this paving should not be used in operational yard conditions and is quite costly.

PROGRAM

Parks needs were reviewed and confirmed in a development program describing buildings, site use, and parking. The basic program includes Green Kirkland and covered material bins. The final options limited the amount of covered bins and identified Green Kirkland staff facilities as a future expansion.

DEVELOPMENT CONCEPTS

We considered 6 different approaches for use of the site. Operational needs can be accommodated on site, but not all staff parking will fit. Some could be accommodated in the main McAuliffe Park, but defining exactly how that might occur is beyond the scope of the study. All Options provided some on-site parking along 108th which could be used by public park users in off hours.

Parks staff prefer a development approach which provides separate in and out gates, so that there is an optimum circulation path through the site with fewer operational compromises. This is the Option 1 approach.

We looked at the Option 1 approach in greater detail with two variations. Option 1.2 provides all space in the program in three buildings, a shops/warehouse building, a covered but open storage building, and an administration building with crew facilities, lockers, and lunchroom. Option 1.3 provides program space in only two buildings, a shops/warehouse building with covered parking in front, and a separate administration building. Locating the covered storage in front of the warehouse would limit access to the warehouse. Both Options include a vehicle and mower wash off facility and covered bins for materials.

The administration building in each was configured with some compromises in an attempt to reduce first capital costs. Green Kirkland was identified as an expansion space. Support rooms in the office areas were grouped along an open counter with integrated storage. A lunch room could be used for public meetings, but separate toilet rooms were removed so staff facilities would be shared.

SCHEDULE

The attached schedule shows that occupancy could not occur until the spring of 2019. This schedule assumes that the City will decide to proceed with further study, SEPA review, and a Pre-Application by the end of August. A community outreach effort would begin at the same time. The overall schedule assumes that the City would decide to proceed with detailed design in April of 2017, and go to bid for construction in March 2018.

ESTIMATED CAPITAL COSTS

Estimates of capital costs at this stage of study have to make many assumptions and the estimates provide enough detail that these assumptions can be reviewed and adjusted. The costs of site development and utilities are based on the recent experience of both Wagner and LPD, the civil engineers. The cost of the administration building assumes a wooden stick framed structure with minimum finishes. The costs of the covered storage and warehouse buildings are based on budget estimates from a metal building contractor, with adjustments to add interior walls, doors, windows, concrete, and mechanical and electrical components. Buildings larger than 5000 sf are assumed to be fire sprinklered.

Basic construction costs were adjusted to provide for contractor markups, sales tax, design and construction contingency, and "soft costs" including design and administration. The total was then escalated to the date the project could be bid. The assumptions for each markup can be adjusted as a bidding climate changes.

We first estimated the costs of Options 1.2 and 1.3. We then adjusted the estimate for Option 1.2 to show how it might be affected if we reduced program requirements. Option 1.4 shows simply removing the administration building, but providing everything else. Option 1.5 keeps the administration building, but removes wash-off facilities and covered material storage. It also reduces the amount of shop space and covered equipment and parking by one half. The cost of providing the administration activities or the lost shops and storage are not included in 1.4 or 1.5.

Only \$4,500,000 has been identified to fund this project, but other funding sources might be available to pay for staff parking available for public use, and for the cost of extending utilities through the site to serve other properties along 108th. Potential savings are not shown below.

These estimates should include all project costs except the cost of easements, escalated to the projected bid date in March 2018. They do not include the cost of off-site parking.

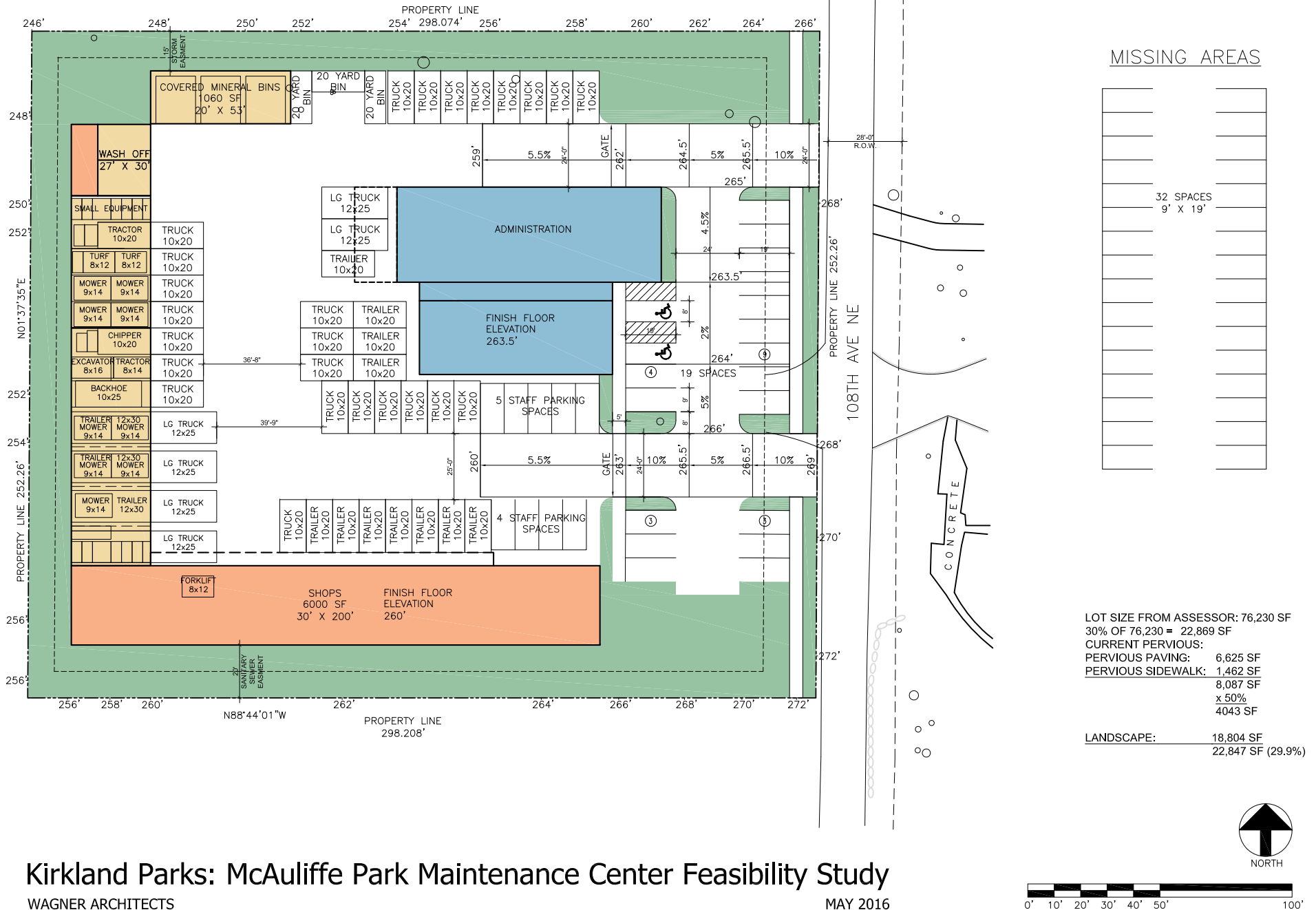
Option 1.2: \$7,212,400, Complete program as described above

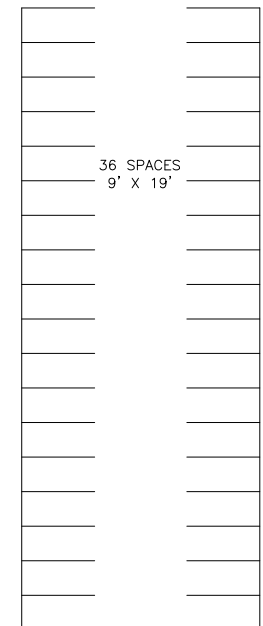
Option 1.3: \$7,008,400, Complete program, but not as efficient

Option 1.4: \$5,026,200, Complete program, no administration

Option 1.5: \$5,769,100, Reduced program, with administration

OPTION 1.2





LANDSCAPE: 19,104 SF
23,147 SF (30.3%)



2. NEEDS ASSESSMENT

MCAULIFFE PARK MAINTENANCE CENTER FEASIBILITY STUDY DEVELOPMENT PROGRAM								JULY 2016	
				PARKS SERVICED BY KIRKLAND PARKS					
				2011	2013	2014	2025		
EXISTING SERVICE AREAS									
	Neighborhood Parks	Number		22	22	22	25	add 3	
		Total Acres		98.36	98.36	98.36	105.05		
	Community Parks	Number		7	7	7	8		
		Total Acres		120.47	120.47	120.47	340.47		
							with Big Finn Hill		
	Waterfront Parks	Number		11	11	11	12		
		Total Acres		48.97	48.97	48.97	54		
	Natural Parks	Number		5	5	5	6		
		Total Acres		288.67	288.67	305.67	300		
						with totem lake			
	SUBTOTAL	Number		45	45	45	51		
		Total Acres		556.47	556.47	573.47	799.52		
							579.52	without Big Finn	
	Other City Maintained Sites	Number		3	3	3	3		
		Total Acres		71.72	71.72	71.72	71.72		
	City Owned Open Space Parcels	Number		19	19	19	16		
		Total Acres		28.91	31.94	31.94	19.91		
	County Owned Open Space Parcels	Number		3	3	3	3		
		Total Acres		3.03	3.03	3.03	3.03		
	Non City Parks	Number		5	5	5	5		
		Total Acres		327.91	327.91	327.91	107.91		
							without Big Finn Hill		
	City School Partnership Sites	Number		7	7	7	10		
		Total Acres		21	21	21	30		
	City Recreation Facilities	Number		4	4	4	5		
		Total Sq Ft		30075	30075	30075	120000		
							with new comm center		
	Peter Kirk Pool	Total Sq Ft		28000	28000	28000	28000		
	The total includes 24 playfields in 2013.								
POTENTIAL FUTURE SERVICE AREAS NOT INCLUDED									
	Right of ways and public works properties now serviced by Grounds								
	Cross Kirkland Corridor SVC								
	Big Finn Hill Park								
	St. Edwards Park								
	Bridle Trails Park								

MCAULIFFE PARK MAINTENANCE CENTER FEASIBILITY STUDY					
DEVELOPMENT PROGRAM					May 23
					PROGRAM SUMMARY
			EXISTING	2016	2025
A	EXISTING SERVICE AREAS				
	Number or Parks Maintained by the City		45	45	50
	Total Acres Maintained by Parks		556.47	573.47	579.52
					without Big Finn
B	EXISTING SPACE USE		Rented Building	All to be relocated	
			Public Work Shops	All to be relocated	
			Juanita Park	To remain at Juanita	
			Forbes House	To remain at Forbes	
			Uses at McAuliffe Park	To move to new site	
C	STAFF PROJECTIONS				
			Full time	34	39
			Seasonal	23	23
			TOTAL	57	62
D	STAFF AND PUBLIC PARKING				
			Full Time Staff	31	36
			Visitors	2	2
			Seasonal	22	22
			TOTAL	55	60
E	ADMINISTRATION AND CREW FACILITIES		3492	6468	6559
F	WAREHOUSE AND SHOPS		5308	6058	6058
G	COVERED PARKING AND EQUIPMENT AND COVERED MATERIALS		2220	8700	8700
H	VEHICLES AND EQUIPMENT				
			Turf Equipment	15	
			Always connected trucks, trailer, equipment	4	
			Large trucks	2	
			Mowers	8	
			Pick ups	26	
			Trailers	11	
			Landscape Equipment	4	
I	YARD ACTIVITIES		20 ft containers	2	
			covered materials storage	3	

MCAULIFFE PARK MAINTENANCE CENTER FEASIBILITY STUDY										17-May-16	
DEVELOPMENT PROGRAM		ADMINISTRATION BUILDING									
			2016	2025	EXISTING SPACE	comparable space at pw facility	PROPOSED STANDARD	2016	2025		layout 5/17/16
Office	Operations Manager	Jason Filan	1	1	207	189-218	150	150	150		150
	Accounts Associate	Cathy Anderson	1	1	78	51-54	80	80	80		80
	Parks Coordinator	Nicci Osborn	1	1	77		80	80	80		80
	Program Assistant	Kevin Ball	1	1			80	80	80		80
Green Kirkland	Green Kirkland Supervisor	Sharon Rodman	1	1			120	120	120		FUTURE
	Green K Coordinator	Katie Cava	1	1			80	80	80		FUTURE
	Green Kirkland Senior Grounds	Collins Klemm	1	1							
	Green Kirkland	Ina Penberthy	1	1			80	80	80		FUTURE
Green Kirkland	lead						65	0	65		FUTURE
	Green Kirkland	groundsperson		1							
Hort / Support	Parks Maintenance Supervisor	Tim Werner	1	1	88		120	120	120		120
	Horticulture Lead	Mark Padgett	1	1	57	50-80	65	65	65		64
	Senior Groundsperson	Mike Metteer	1	1							
	Senior Groundsperson	Carol Dean	1	1							
	Senior Groundsperson	Rob Martinsen	1	1							
	Field Arborist	Ryan Fowler	1	1							
	Groundsperson	Ken Bolser	1	1							
	Groundsperson	Evan Mowry	1	1							
	Groundsperson	Sara McKay	1	1							
	Groundsperson	Ian Frost	1	1							
	Groundsperson	Dave Johnson	1	1							
	Groundsperson	vacant		3							
	Support Lead	Mike Stack	1	1	57		65	65	65		64
	Senior Groundsperson	Carol Berkey	1	1	53		65	65	65		64
Ballfields / Cem	Senior Groundsperson	Jim Fitzpatrick	1	1							
	Groundskeeper	Kyle Johnston	1	1							
	Maintenance Supervisor	Jeff Rotter	1	1	109		120	120	120		120
	Ballfield Lead	Marcus Webb	1	1	57		65	65	65		64
	Senior Groundsperson	Doug Adkins	1	1							
	Senior Groundsperson	Ryan Brown	1	1							
	Groundsperson	Roger Flaten	1	1							
	Groundsperson	Chuck Schwinn	1	1							
	Groundsperson	Derek Paschich	1	1							
	Groundsperson	Brandyn Winkley	1	1							
	Groundsperson	Tanner Rutz	1	1							
	Groundsperson	vacant		1							
	Cemetery / Natural Parks Lead	Tracy Fish	1	1	53		65	65	65		64
	Groundsperson	Oscar Chaves	1	1							
PERMANENT			34	39							
SEASONALS			23	23							
TOTAL:			57	62				1235	1300		950
PERMANENT GROUNDSPERSON STAFF			21	26							
leads plus CB			6	6							
WOMEN 14%			8								
% of groundspersons 14%			3								
office			7	7							
Reception					200			150	150		0
Meeting at Reception					60			100	100		0
public toilets	two with public use of lunchroom				78			112	112		0
Conference Room					148			200	200		200
Common office for staff computers, volunteers, mail room		for 6	36		105			216	216		200
Record Storage					62			100	100		50
Office Files								80	80		40
Copy Room								100	100		50
Office Supplies								100	100		50
Server/Data								50	50		35
kitchen		in expanded lunch room			122			132	132		238
lunch	Kirkland pw 1270 sf	Redmond parks 985 sf			289			650	650		680
men toilets/showers		PW, 2t, 3lav, 2sh, 2u			80			205	205		304
women toilets/showers		PW, 2t, 2lav, 1sh			80			125	125		204
men's lockers		with seasonal						335	335		434
women's lockers		with seasonal						80	80		120
gear drying room								250	250		125
laundry								75	75		75
wash up								100	100		73
first aid								25	25		25
								3185	3185		2903
							janitor	100	100		100
							elec	50	50		50
							mech	50	50		50
								200	200		200
					EXISTING 8800						
								4620	4685		4053
MINUS WAREHOUSE AND SHOP					5308	net to gross allowance		1.4	1.4		1.4
					3492			6468	6559		5674.2
								6471			6150

MCAULIFFE PARK MAINTENANCE CENTER FEASIBILITY STUDY				9-May-16	
DEVELOPMENT PROGRAM					
				YARD ACTIVITIES	
			EXISTING		
			2016	2016	2025
H.3	OUTBUILDINGS				
H 3.01	Emergency Generator				
	Fuel Oil Mix and Storage			100	
	Wash Off				
	Mower Wash off	now at pw wash off		need on mf site	
	Vehicle Wash off	now at pw wash off		need on mf site	
	Equipment Room	now at pw wash off		will need at mf site	
H.4	YARD STORAGE				
	OPEN MINERAL BINS				
H 4.01	Playground chips	multi-use		20 yd bin	20X20X10=148CY
H 4.02	Sand and Gravel	multi-use		20 yd bin	
H 4.03	Fertimulch	multi-use		20 yd bin	
H 4.04	Donated chips	wood chips		open and off site	
	SPOILS				
H 5.01	Area east of building D	at PW Shops		leave at pw shops	
H 5.02	Ecology Block bin along east prop line	at PW Shops		leave at pw shops	
	GREEN WASTE				
H 6.01	Ecology Block bin along east prop line	at PW Shops		20 yd container	
	Existing 20 yd container at McAuliffe			20 yd container	
	GARBAGE				
H 7.01	Garbage Container	at PW Shops		20 yd container	
H 7.02	Recyclables Containers			only small dumpsters for on site use	
	SMALL CONTAINERS FOR GARBAGE				
H 8.01	for parks locations	handled at parks locations		not at mf site	
	OPEN PARTS STORAGE				
9.01	North of Bldg E	no longer there		not at mf site	
	Along East Fence	no longer there		not at mf site	
	Miscellaneous Outside Storage	0		0	

MCAULIFFE PARK MAINTENANCE CENTER FEASIBILITY STUDY		8-Apr
DEVELOPMENT PROGRAM		
	STAFF AND PUBLIC PARKING	
	2016	2025
CURRENT PERMANENT ON SITE	30	34
KIRKLAND GREEN	4	5
TOTAL PERMANENT	34	39
ALLOWANCE FOR SICK AND VACATION		
95%	32	37
ALLOWANCE FOR MOTORCYCLE	0	0
ALLOWANCE FOR BIKE	-1	-1
ALLOWANCE FOR PUBLIC TRANSIT	0	0
ALLOWANCE FOR CAR POOL	0	0
	-1	-1
TOTAL STAFF PARKING	31	36
VISITOR SPACES	2	2
TOTAL STAFF AND VISITOR PARKING SPACES	33	38
SEASONAL STAFF	23	23
ALLOWANCE FOR SICK AND VACATION		
100%	23	23
ALLOWANCE FOR MOTORCYCLE	0	0
ALLOWANCE FOR BIKE	-1	-1
ALLOWANCE FOR PUBLIC TRANSIT	0	0
ALLOWANCE FOR CAR POOL	0	0
	-1	-1
TOTAL SEASONAL PARKING	22	22
TOTAL STAFF, VISITOR, SEASONAL	55	60

3. SITE ASSESSMENT

SITE ASSESSMENT

McAuliffe Park Maintenance Center Site Feasibility Study

SITE DESCRIPTION

The site is located on 108th Avenue NE, across the street and west from the main body of McAuliffe Park. It is approximately 1.7 acres in size and nominally square, with 253 ft of street frontage and side yards of 298 ft. An older topographic survey was available but does not show current conditions.

The previous owner used the site to dump spoils from landscape operations and the spoils are probably uncompacted organic material. The fill extends along the south and west property lines, with a drop off of up to 8 ft as close as 5 ft from the property line. The rest of the site appears to be original grade and firm.

There is a drop of up to 26 ft across the property from southeast to northwest. Some earthwork and regrading will be necessary for site use, but the organic fill material could not be useful as structural fill to raise lower parts of the site.

There may be a water course at the south property line along the bottom of the drop off, draining water from near 108th.

A geo-tech report is necessary to confirm fill location, depth, and other soils bearing capacity.

There are two significant trees in the part of the site which would be developed. There are other significant trees along the north property line which might fall into a setback area.

Portions of the site are now used for Parks storage and open wood chip storage, but the activities have been held back from the neighbors. The existing north fence line was established to minimize impact on trees.

ADJACENT PROPERTIES

The property to the north is occupied by a single family home which was recently remodeled. The home has a carport which extends very close to the property line. The owners have planted a series of cedar trees to screen their property. They have also expressed concern that the large trees on City property might someday fall.

The property to the west has a relatively new single family home, which appears to be close to the property line. The house has a second story which looks directly at the site, but the ground elevation at the house is lower than the project site by around 6 ft.

The property to the south has two homes. One home fronts on 108th. The second is located at the west part of the site and has access to 108th via a long driveway along the project's south property line. This driveway separates the project site from the other home.

Easements would be necessary across the property to the south to connect with sanitary sewer, and across properties to the west to connect to storm water.

STREETS

Streets are discussed in more detail in the LPD Engineering Site Civil Feasibility Narrative.

108th Avenue NE

The project will have to improve the street frontage along 108th to current City standards, with curbs, gutters, and sidewalks. The right-of-way in front of the site is only 30 ft wide, not wide enough for the City standard of 5 ft planning strip, 4.5 ft sidewalk, .5 ft curb, and the 28 ft of paving the City will require.

Existing paving begins around 2 ft east of the property line, and new paving will have to connect with existing pavement to the north and south which may not change soon.

If the right-of-way is expanded, it will most likely be expanded to the east to align with the east edge of existing 60 ft right-of-ways to the north of the site, and to the south of 116th.

The Steering Committee did not decide on the location of the required sidewalk. It would normally be 5 ft back from the curb with the planting strip buffering pedestrians from traffic. Since a sidewalk at this location would not connect to anything north and south, the Committee discussed locating the sidewalk on the east side of the road, or using the money to develop a more park-like, meandering path in the park.

It was decided to locate the new curb line at the property line. The Committee deferred a decision on whether property 10 ft west of the curb would have to be dedicated to the City, whether an easement would be necessary, or if anything would be necessary, until a sidewalk location was decided.

Our proposed site plans show a sidewalk on site.

Existing overhead power lines and poles along the west side of 108th can be relocated by PSE if asked. The city should decide on the character of 108th as it goes north from 116th.

NE 116th Street

There is an existing pedestrian safety island west of the intersection of 108th and 116th. For eastbound traffic, this island limits to only 2 the number of vehicles which can stack to turn north to 108th without blocking the only eastbound lane of traffic. This will need review in a traffic study but will not be addressed as part of this feasibility study. Intersection analysis normally looks at the PM peak from 4:30pm-6:30pm, which would be after most parks vehicles would have already returned to the site. It doesn't seem like the site would generate enough trips to warrant a signal at 116th and 108th but the traffic study would have to confirm this.

Mitigation from another development is slated to install a solar RRFB (rectangular rapid flash beacon) at the island, but these could be moved if the island location changes.

PLANNING AND LAND USE CODE

The 2005 Master Plan for McAuliffe Park showed the site used for public parking and Parks maintenance use. That Plan was the subject of several public meetings, but it was not adopted by the City Council.

The site development will be considered a Government Facility use on a Parks zoned site. This requires that we follow process IIA outlined in KZC Chapter 150. Plans must be approved by the Hearing Examiner with a public meeting. A city council approved master plan for the site will not be required for development on the site.

The assessment assumes the typical development guidelines for a Government Facility (when not in a Parks zoned site):

- Setbacks of 10ft at side and rear yards, 20 ft at the front yard

- Height limit of 25 ft above ABE (average building elevation)

- Maximum impervious surface of 70%, with pervious paving counting at one half surface area pervious

Changes to these can be requested with a justification for the change. Standards in a Parks zone can all be determined on a case by case basis. This could include changes to the pervious surface standard. However, our final site plans meet the standards.

If property east of 108th is used to support the maintenance facility it will also be reviewed as a Government Facility.

A tree retention plan will be required for the site, as outlined in KZC 95.30, which will be reviewed as part of process IIA. Large trees may be removed if the tree retention plan showing their removal is approved.

The assessment assumes that trees not in required setback areas can be removed.

A lighting analysis with PSE will be required for the project.

The SEPA threshold is 12,000 gross sf (total floor area) and parking for less than 40 vehicles for a commercial building. The project will have more than 40 staff and city vehicles on site, so SEPA review will be necessary. SEPA will require a transportation study.

Before beginning the permitting process a public outreach person should be identified. That is beyond the scope of this study.

UTILITIES

Utilities are discussed in detail in the LPD Engineering Site Civil Feasibility Narrative

Water

There is an existing 8" water line in 108th, sufficient to serve the site.

There are long range, unfunded plans to upgrade the water line, but this should not affect the project.

There will be water service costs associated with the project. The costs are based on use.

The City will complete a fire flow analysis after preliminary plans are completed.

New meters will probably be required for the site.

Sanitary Sewer

Sanitary sewer (SS) is not available in 108th and there are no plans to provide SS. It was proposed at one time, and a 60% design was completed, but the assessment cost was very high for homeowners.

There is a SS manhole at a street end to the south east of the site. An easement would be necessary across a single property. If the property owner wants to subdivide the property in the future, a SS across his property would be a benefit. This assessment assumes this is the location for SS service.

The City will require that a SS line serving the site extend to both corners of 108th. The City will also require an easement through the site so that this connection can be serviced. Since this extension would serve future and off site development, it might be possible to fund it from some separate source.

Storm Water

Storm water (SW) will have to be taken to the west to 106th Ave NE. There is a short road to the property from 106th but there is no SW in the road. There is one parcel on the north side of the road, from 106th to the site and 3 homes on the south side of the road. The owner of the single parcel would benefit from SW along the entire site, and might provide an easement. The study will assume this location for storm water.

The City will require that a SW line serving the site extend to both corners of 108th. The City will also require an easement through the site so that this connection can be serviced. Since this extension would serve future and off site development, it might be possible to fund it from some separate source.

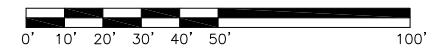
A downstream analysis will be necessary but is not part of this feasibility study.

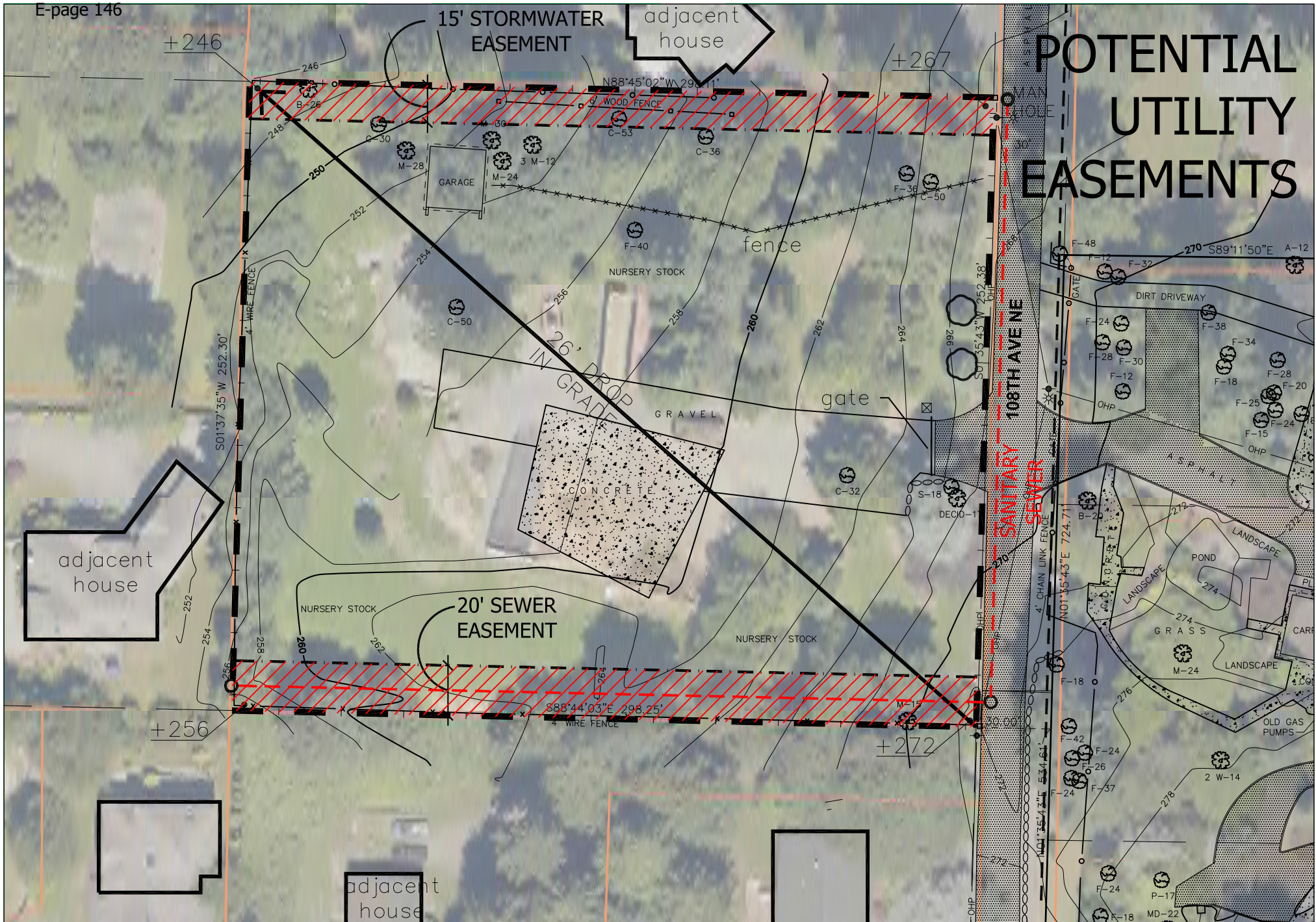


Kirkland Parks: McAuliffe Park Maintenance Center Feasibility Study

WAGNER ARCHITECTS

MAY 2016

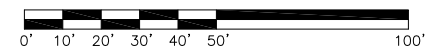




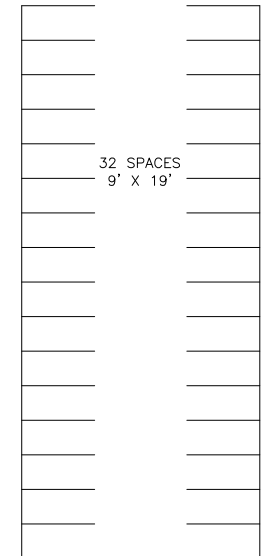
Kirkland Parks: McAuliffe Park Maintenance Center Feasibility Study

WAGNER ARCHITECTS

MAY 2016

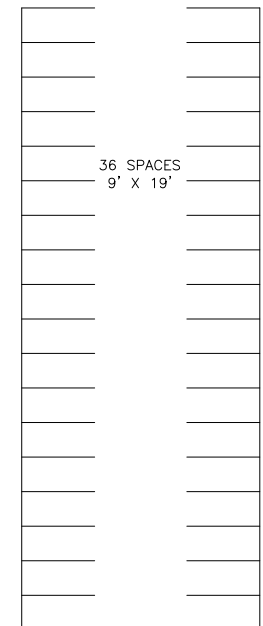


4. RECOMMENDED DEVELOPMENT OPTIONS



LOT SIZE FROM ASSESSOR: 76,230 SF
 30% OF 76,230 = 22,869 SF
 CURRENT PVIOUS:
 PVIOUS PAVING: 6,625 SF
 PVIOUS SIDEWALK: 1,462 SF
 8,087 SF
 x 50%
 4043 SF
 LANDSCAPE: 18,804 SF
 22,847 SF (29.9%)

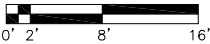
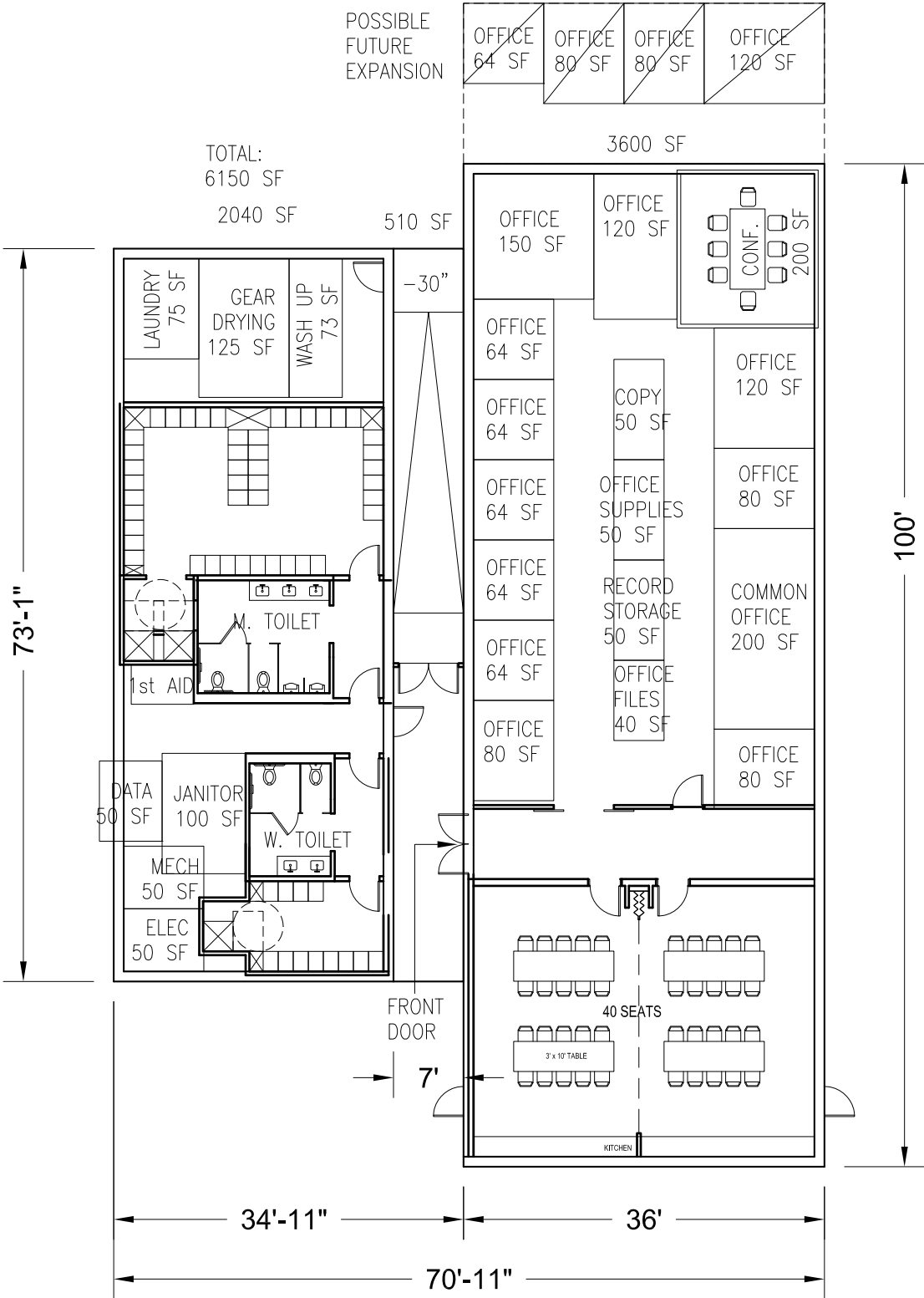




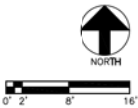
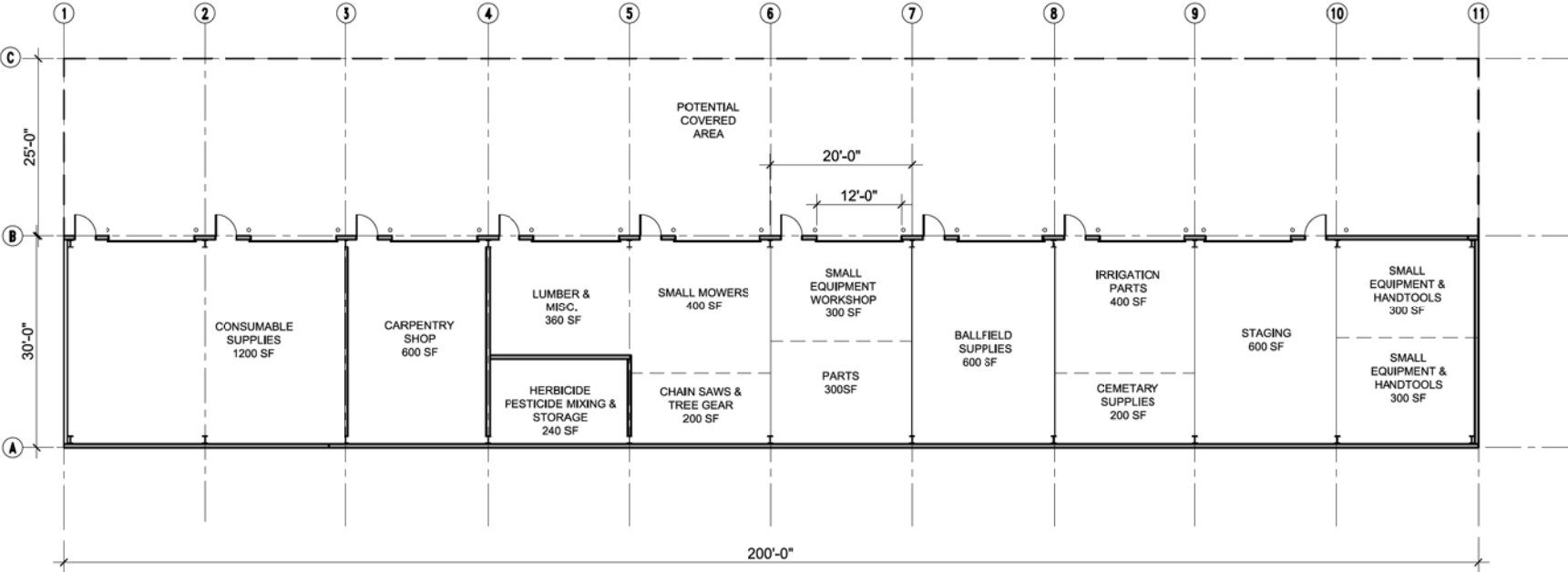
LANDSCAPE: 19,104 SF
23,147 SF (30.3%)



ADMINISTRATION



WAREHOUSE AND SHOPS



McAULIFFE PARK MAINTENANCE CENTER FEASIBILITY STUDY							
ESTIMATES OF PROJECT COSTS							May 21, 2016
OPTION 1.2							
						Low	High
1	INFRASTRUCTURE EXPENSES					\$ 207,980	\$ 282,780
2	DEVELOPMENT COSTS FOR WORK ON THE SITE						
	A	Site Work				\$ 1,098,843	\$ 1,334,527
	B	Buildings					
	1	Administration/Crew	6150	SF		\$ 1,281,000	\$ 1,537,500
	2	Shops and Warehouse	6000	SF		\$ 624,254	\$ 624,254
	3	Covered Loading at 5ft in front of warehouse	650	SF		\$ -	\$ 15,600
	4	Covered Parking and Equipment	4500	SF		\$ 300,267	\$ 315,000
	5	Covered Mineral Bins	1060	SF		\$ 57,717	\$ 57,717
	6	Wash Off	900	SF		\$ 116,577	\$ 116,577
		TOTAL ON SITE COSTS				\$ 3,362,081	\$ 3,884,598
		COMBINED INFRASTRUCTURE AND ON SITE DEVELOPMENT COSTS				\$ 3,686,638	\$ 4,283,955
		Overhead & Profit	20.00%			\$ 737,328	\$ 856,791
		Subtotal				\$ 4,423,965	\$ 5,140,745
		Design Contingency	10.00%			\$ 442,397	\$ 514,075
		ESTIMATED BID				\$ 4,866,362	\$ 5,654,820
		sales tax	9.60%			\$ 467,171	\$ 542,863
						\$ 5,333,532	\$ 6,197,683
		construction phase contingency	7.00%			\$ 373,347	\$ 433,838
		TOTAL ESTIMATED CONSTRUCTION AND TAX				\$ 5,706,879	\$ 6,631,520
	C	Other Related Project Costs					
		Allowance for Move in				\$ 10,000	\$ 15,000
		Special Equipment not in the Construction Contract				\$ -	\$ -
		Furniture				\$ 10,000	\$ 50,000
		Permits				\$ 100,000	\$ 100,000
		Testing Labs and Inspection				\$ 15,000	\$ 20,000
		Study and Design Fees				\$ 600,000	\$ 800,000
		Construction Management by Design Team				\$ -	\$ -
		City Administrative Costs including CM				\$ 100,000	\$ 100,000
						\$ 835,000	\$ 1,085,000
						low	high
		TOTAL EXPENDITURES				in 2016 dollars \$ 6,541,879	\$ 7,716,520
		ESCALATED TO MARCH 2018 BID DATE AT 5% / YEAR 1.1025				\$ 7,212,422	\$ 8,507,464
		MINUS COST OF STAFF PARKING ON SITE				\$ 275,317	QUESTIONABLE
		MINUS THRU COST FOR UTILITIES				\$ 113,003	
						\$ 388,320	
						\$ 6,153,559	
		ESCALATED TO MARCH 2018 BID DATE AT 5% / YEAR 1.1025				\$ 6,784,299	

McAULIFFE PARK MAINTENANCE CENTER FEASIBILITY STUDY									
ESTIMATES OF PROJECT COSTS									
									May 21, 2016
			OPTION 1.2						
1	INFRASTRUCTURE EXPENSES							Low	High
	A	STORMWATER							
		Easement						Easement not included in estimate	
		Connection from site to 106th						35,700	35,700
		Connection to northeast corner of site @ 108th						35,400	35,400
	B	SANITARY SEWER							
		Easement						Easement not included in estimate	
		Connection from site to manhole at cul-de-sac						60,880	60,880
		Connection to northeast corner of site							
	C	WATER							
		Connection Fee						to be included with site work	
		Water Meter							
	D	STREETS							
		Frontage improvements				252		50,800	100,800
		Change to safety island						10,000	20,000
		Sidewalk						15,200	30,000
								\$ 207,980	\$ 282,780
2	DEVELOPMENT COSTS FOR WORK ON THE SITE								
	A	Site Work						Low	High
				76,230	sf				
		1	Clearing and Grubbing			76,230	\$ 0.15	\$ 0.25	\$ 11,435 \$ 19,058
		2	Temp Erosion Control						\$ 25,500 \$ 25,500
		3	Earthwork			sy			
			fill	2,662	3000	1	\$ 28	\$	84,000 \$ 84,000
			cut	889	1000	1	\$ 26	\$	26,000 \$ 26,000
			cut for detention vault		1200	1	\$ 26	\$	31,200 \$ 31,200
		4	Pavement			29,590	\$ 4	\$ 6	\$ 118,360 \$ 177,540
		5	Pervious Paving-Sidewalk			1,462	\$ 9	\$ 12	\$ 13,158 \$ 17,544
		6	Pervious Paving-Parking			6,625	\$ 12	\$ 15	\$ 79,500 \$ 99,375
		7	Water System						\$ 59,900 \$ 59,900
		8	Waste Water System						\$ 31,650 \$ 31,350
		9	Storm Water System on Site						\$ 95,320 \$ 95,320
		10	Underground Detention Vault						\$ 300,000 \$ 300,000
		11	retaining walls allowance			2,000	\$ 35		\$ 70,000 \$ 70,000
		12	Site Lighting			40,000	\$ 0.50	\$ 1	\$ 20,000 \$ 40,000
		13	Fences, Signage, Gates						
			Fence (lf)			195	\$ 20	\$ 20	\$ 3,900 \$ 3,900
			Man Gate (each)			2	\$ 1,500	\$ 2,000	\$ 3,000 \$ 4,000
			Vehicle Gate Operator (each)			2	\$ 8,000	\$ 16,900	\$ 16,000 \$ 33,800
			Vehicle Gate (each)			2	\$ 7,200	\$ 12,500	\$ 14,400 \$ 25,000
		14	Landscape			19,104	\$ 5	\$ 10	\$ 95,520 \$ 191,040
									\$ 1,098,843 \$ 1,334,527
	B	Buildings						Low	High
		1	Administration/Crew						
			6150 sf						
			Stick framed, open wood trusses, exposed insulation			3600	\$200	\$	720,000
			Wet areas, hard ceiling			2040	\$225	\$	459,000
			breezeway extension of office structure			510	\$200	\$	102,000
			6150				\$250	\$	1,281,000 \$ 1,537,500
		2	Shops and Warehouse						
			6,000 sf				\$98	\$	624,254
			Based on metal building estimates						\$ 624,254
		3	Covered loading at shops, 5 ft deep						
			Based on metal building estimates			650		\$24	\$ 15,600
		4	Covered Parking and Equipment			4,500	\$67	\$	300,267
			Based on metal building estimates				\$70		\$ 315,000
		5	Covered mineral Bins			1,060	\$54	\$	57,717 \$ 57,717
			Based on metal building estimates						
			with ecology block bins						
		6	Wash Off with Equipment					\$	116,577 \$ 116,577
			Enclosed			270			
			Covered			900			
									\$ 2,379,815 \$ 2,666,648
			TOTAL ON SITE COSTS					\$	3,478,658 \$ 4,001,175
			COMBINED INFRASTRUCTURE AND ON-SITE COSTS					\$	3,686,638 \$ 4,283,955
			Overhead & Profit			20.00%		\$	737,328 \$ 856,791
			Subtotal					\$	4,423,965 \$ 5,140,745
			Design Contingency			10.00%		\$	442,397 \$ 514,075
			ESTIMATED BID					\$	4,866,362 \$ 5,654,820
			sales tax			9.60%		\$	467,171 \$ 542,863
								\$	5,333,532 \$ 6,197,683
			construction phase contingency			7.00%		\$	373,347 \$ 433,838
			TOTAL ESTIMATED CONSTRUCTION AND TAX					\$	5,706,879 \$ 6,631,520
	C	Other Related Project Costs							
			Allowance for Move in					\$ 10,000	\$ 15,000
			Special Equipment not in the Construction Contract					\$ -	\$ -
			Furniture					\$ 10,000	\$ 50,000
			Permits					\$ 100,000	\$ 100,000
			Testing Labs and Inspection					\$ 15,000	\$ 20,000
			Study and Design Fees					\$ 600,000	\$ 800,000
			Construction Management by Design Team					\$ -	\$ -
			City Administrative Costs including CM					\$ 100,000	\$ 100,000
								\$ 835,000	\$ 1,085,000
								low	high
			TOTAL EXPENDITURES				in 2016 dollars	\$ 6,541,879	\$ 7,716,520
			ESCALATED TO MARCH 2018 BID DATE			AT 5% PER YEAR	1.1025	\$ 7,212,422.10	\$ 8,507,464
			MINUS COST OF STAFF PARKING ON SITE					\$ 275,317	QUESTIONABLE
			MINUS THRU COST FOR UTILITIES					\$ 113,003	
								\$ 388,320	
							in 2016 dollars	\$ 6,153,559	
			ESCALATED TO MARCH 2018 BID DATE			AT 5% PER YEAR	1.1025	\$ 6,784,299	

McAULIFFE PARK MAINTENANCE CENTER FEASIBILITY STUDY						
ESTIMATES OF PROJECT COSTS						May 21, 2016
OPTION 1.3						
					Low	High
1	INFRASTRUCTURE EXPENSES				\$ 207,980	\$ 282,780
2	DEVELOPMENT COSTS FOR WORK ON THE SITE					
A	Site Work				\$ 1,100,443	\$ 1,336,127
B	Buildings					
1	Administration/Crew	6150 SF			\$ 1,281,000	\$ 1,537,500
2	Shops and Warehouse	6000 SF			\$ 780,888	\$ 780,888
	with 25 ft covered parking	5000 SF				
3	Covered Loading at 5ft in front of warehouse				\$ 0	\$ 0
4	Adjustment for paving at area no longer covered	4500 SF			\$ 22,500	\$ 27,000
5	Covered Mineral Bins	1060 SF			\$ 57,717	\$ 57,717
6	Wash Off	900 SF			\$ 116,577	\$ 116,577
	TOTAL ON SITE COSTS				\$ 3,359,125	\$ 3,855,809
	COMBINED INFRASTRUCTURE AND ON SITE DEVELOPMENT COSTS				\$ 3,567,105	\$ 4,138,589
	Overhead & Profit		20.00%		\$ 713,421	\$ 827,718
	Subtotal				\$ 4,280,525	\$ 4,966,306
	Design Contingency		10.00%		\$ 428,053	\$ 496,631
	Estimated Bid				\$ 4,708,578	\$ 5,462,937
	sales tax		9.60%		\$ 452,023	\$ 524,442
					\$ 5,160,601	\$ 5,987,379
	construction phase contingency		7.00%		\$ 361,242	\$ 419,117
	TOTAL ESTIMATED CONSTRUCTION AND TAX				\$ 5,521,844	\$ 6,406,495
C	Other Related Project Costs					
	Allowance for Move in				\$ 10,000	\$ 15,000
	Special Equipment not in the Construction Contract				\$ -	\$ -
	Furniture				\$ 10,000	\$ 50,000
	Permits				\$ 100,000	\$ 100,000
	Testing Labs and Inspection				\$ 15,000	\$ 20,000
	Study and Design Fees				\$ 600,000	\$ 800,000
	Construction Management by Design Team				\$ -	\$ -
	City Administrative Costs including CM				\$ 100,000	\$ 100,000
					\$ 835,000	\$ 1,085,000
					low	high
	TOTAL EXPENDITURES				in 2016 dollars	
					\$ 6,356,844	\$ 7,491,495
	ESCALATED TO MARCH 2018 BID DATE AT 5% / YEAR 1.1025				\$ 7,008,420	\$ 8,259,374
	MINUS COST OF STAFF PARKING ON SITE				\$ 275,317	QUESTIONABLE
	MINUS THRU COST FOR UTILITIES				\$ 113,003	
					\$ 388,320	
					\$ 5,968,523	
	ESCALATED TO MARCH 2018 BID DATE AT 5% / YEAR 1.1025				\$ 6,580,297	

McAULIFFE PARK MAINTENANCE CENTER FEASIBILITY STUDY																
ESTIMATES OF PROJECT COSTS													May 21, 2016			
			OPTION 1.3													
1	INFRASTRUCTURE EXPENSES									Low		High				
	A	STORMWATER														
		Easement								Easement not included in estimate						
		Connection from site to 106th								35,700		35,700				
		Connection to northeast corner of site @ 108th								35,400		35,400				
	B	SANITARY SEWER														
		Easement								Easement not included in estimate						
		Connection from site to manhole at cul-de-sac								60,880		60,880				
		Connection to northeast corner of site														
	C	WATER														
		Connection Fee								to be included with site work						
		Water Meter														
	D	STREETS														
		Frontage improvements						252		50,800		100,800				
		Change to safety island								10,000		20,000				
		Sidewalk								15,200		30,000				
									\$	207,980	\$	282,780				
2	DEVELOPMENT COSTS FOR WORK ON THE SITE															
	A	Site Work								Low		High				
						76,230	sf									
		1	Clearing and Grubbing				76,230	\$	0.15	\$	0.25	\$	11,435	\$	19,058	
		2	Temp Erosion Control									\$	25,500	\$	25,500	
		3	Earthwork					sy								
			fill		2,662	3000	1	\$	28	\$		\$	84,000	\$	84,000	
			cut		889	1000	1	\$	26	\$		\$	26,000	\$	26,000	
			cut	for detention vault				1200	1	\$	26	\$	31,200	\$	31,200	
		4	Pavement				29,590	\$	4	\$	6	\$	118,360	\$	177,540	
		5	Pervious Paving-Sidewalk				1,462	\$	9	\$	12	\$	13,158	\$	17,544	
		6	Pervious Paving-Parking				6,625	\$	12	\$	15	\$	79,500	\$	99,375	
		7	Water System									\$	59,900	\$	59,900	
		8	Waste Water System									\$	31,650	\$	31,350	
		9	Storm Water System on Site									\$	95,320	\$	95,320	
		10	Underground Detention Vault									\$	300,000	\$	300,000	
		11	retaining walls allowance				2,000	\$	35			\$	70,000	\$	70,000	
		12	Site Lighting				40,000	\$	0.50	\$	1	\$	20,000	\$	40,000	
		13	Fences, Signage, Gates													
			Fence (lf)				275	\$	20	\$	20	\$	5,500	\$	5,500	
			Man Gate (each)				2	\$	1,500	\$	2,000	\$	3,000	\$	4,000	
			Vehicle Gate Operator (each)				2	\$	8,000	\$	16,900	\$	16,000	\$	33,800	
			Vehicle Gate (each)				2	\$	7,200	\$	12,500	\$	14,400	\$	25,000	
		14	Landscape				19,104	\$	5	\$	10	\$	95,520	\$	191,040	
												\$	1,100,443	\$	1,336,127	
	B	Buildings									Low		High			
		1	Administration/Crew													
							0	sf								
			Stick framed, open wood trusses, exposed insulation				3600		\$	200		\$	720,000			
			Wet areas, hard ceiling				2040		\$	225		\$	459,000			
			breezeway extension of office structure				510		\$	200		\$	102,000			
							6150		\$	250		\$	1,281,000		\$1,537,500	
		2	Shops and Warehouse													
			Warehouse				6000	sf								
			Covered Parking				5000	sf					\$780,888		\$780,888	
			Based on metal building estimates													
		3	Covered Storage as extension													
			included above													
		4	Covered Storage Standalone													
			Add site paving at covered storage site				4500		\$	5	\$	6	\$	22,500	\$	27,000
		5	Covered mineral Bins				1,060		\$	54		\$	57,717	\$	57,717	
			with ecology block bins													
			Based on metal building estimates													
		6	Wash Off with Equipment										\$	116,577	\$	116,577
			Enclosed				270									
			Covered				900									
													\$	2,258,682	\$	2,519,682
			TOTAL ON SITE COSTS										\$	3,359,125	\$	3,855,809
			COMBINED INFRASTRUCTURE AND ON-SITE COSTS										\$	3,567,105	\$	3,855,809
			Overhead & Profit				20.00%						\$	713,421	\$	771,162
			Subtotal										\$	4,280,525	\$	4,626,970
			Design Contingency				10.00%						\$	428,053	\$	462,697
			ESTIMATED BID										\$	4,708,578	\$	5,089,667
			sales tax				9.60%						\$	452,023	\$	488,608
													\$	5,160,601	\$	5,578,275
			construction phase contingency				7.00%						\$	361,242	\$	390,479
			TOTAL ESTIMATED CONSTRUCTION AND TAX										\$	5,521,844	\$	5,968,755
	C	Other Related Project Costs														
			Allowance for Move in									\$	10,000	\$	15,000	
			Special Equipment not in the Construction Contract									\$	-	\$	-	
			Furniture									\$	10,000	\$	50,000	
			Permits									\$	100,000	\$	100,000	
			Testing Labs and Inspection									\$	15,000	\$	20,000	
			Study and Design Fees									\$	600,000	\$	800,000	
			Construction Management by Design Team									\$	-	\$	-	
			City Administrative Costs including CM									\$	100,000	\$	100,000	
												\$	835,000	\$	1,085,000	
													low		high	
			TOTAL EXPENDITURES							in 2016 dollars	\$		\$	6,356,844	\$	7,053,755
			ESCALATED TO MARCH 2018 BID DATE				AT 5% PER YEAR	1.1025		\$		\$	7,008,420	\$	7,776,764	
			MINUS COST OF STAFF PARKING ON SITE							\$		\$	275,317		QUESTIONABLE	
			MINUS THRU COST FOR UTILITIES							\$		\$	113,003			
										\$		\$	388,320			
										in 2016 dollars	\$		\$	5,968,523		
			ESCALATED TO MARCH 2018 BID DATE				AT 5% PER YEAR	1.1025		\$		\$	6,580,297			

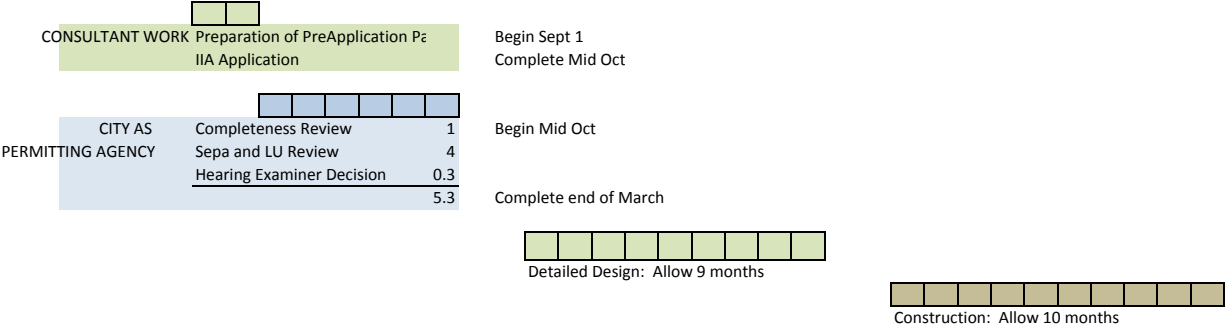
McAULIFFE PARK MAINTENANCE CENTER FEASIBILITY STUDY							
ESTIMATES OF PROJECT COSTS							May 21, 2016
			OPTION 1.4				
		same as option 1.2 (Low) except as shown as reduction 1				Option 1.2 (Low)	Reduction 1
1	INFRASTRUCTURE EXPENSES					\$ 207,980	\$ 207,980
2	DEVELOPMENT COSTS FOR WORK ON THE SITE						
	A	Site Work				\$ 1,098,843	\$ 1,098,843
	B	Buildings					
	1	Administration/Crew		0 SF	\$ 1,281,000	\$ -	
	2	Shops and Warehouse		6000 SF	\$ 624,254	\$ 624,254	
	3	Covered Loading at 5ft in front of warehouse		650 SF	\$ -	\$ -	
	4	Covered Parking and Equipment		4500 SF	\$ 300,267	\$ 300,267	
	5	Covered Mineral Bins		1060 SF	\$ 57,717	\$ 57,717	
	6	Wash Off		900 SF	\$ 116,577	\$ 116,577	
		TOTAL ON SITE COSTS				\$ 3,362,081	\$ 2,081,081
		COMBINED INFRASTRUCTURE AND ON SITE DEVELOPMENT COSTS				\$ 3,686,638	\$ 2,405,638
		Overhead & Profit		20.00%	\$ 737,328	\$ 481,128	
		Subtotal			\$ 4,423,965	\$ 2,886,765	
		Design Contingency		10.00%	\$ 442,397	\$ 288,677	
		ESTIMATED BID			\$ 4,866,362	\$ 3,175,442	
		sales tax		9.60%	\$ 467,171	\$ 304,842	
					\$ 5,333,532	\$ 3,480,284	
		construction phase contingency		7.00%	\$ 373,347	\$ 243,620	
	TOTAL ESTIMATED CONSTRUCTION AND TAX					\$ 5,706,879	\$ 3,723,904
	C	Other Related Project Costs					
				Allowance for Move in	\$ 10,000	\$ 10,000	
				Special Equipment not in the Construction Contract	\$ -	\$ -	
				Furniture	\$ 10,000	\$ 10,000	
				Permits	\$ 100,000	\$ 100,000	
				Testing Labs and Inspection	\$ 15,000	\$ 15,000	
				Study and Design Fees	\$ 600,000	\$ 600,000	
				Construction Management by Design Team	\$ -	\$ -	
				City Administrative Costs including CM	\$ 100,000	\$ 100,000	
					\$ 835,000	\$ 835,000	
					low	low	
	TOTAL EXPENDITURES					in 2016 dollars \$ 6,541,879	\$ 4,558,904
	ESCALATED TO MARCH 2018 BID DATE AT 5% / YEAR 1.1025					\$ 7,212,422	\$ 5,026,191
		MINUS COST OF STAFF PARKING ON SITE				\$ 275,317	QUESTIONABLE
		MINUS THRU COST FOR UTILITIES				\$ 113,003	
						\$ 388,320	\$ 388,320
					\$ 6,153,559	\$ 4,170,583	
	ESCALATED TO MARCH 2018 BID DATE AT 5% / YEAR 1.1025					\$ 6,784,299	\$ 4,598,068

McAULIFFE PARK MAINTENANCE CENTER FEASIBILITY STUDY							
ESTIMATES OF PROJECT COSTS							May 21, 2016
			OPTION 1.5				
		same as option 1.2 (low) except as shown as reduction 2				Option 1.2 (Low)	Reduction 2
1	INFRASTRUCTURE EXPENSES					\$ 207,980	\$ 207,980
2	DEVELOPMENT COSTS FOR WORK ON THE SITE						
	A	Site Work				\$ 1,098,843	\$ 903,544
	B	Buildings					
	1	Administration/Crew	6150	SF	\$ 1,281,000	\$ 1,281,000	
	2	Shops and Warehouse	6000	SF	\$ 624,254	\$ 294,127	at 3000
	3	Covered Loading at 5ft in front of warehouse	650	SF	\$ -	\$ -	
	4	Covered Parking and Equipment	4500	SF	\$ 300,267	\$ 157,500	at 2250
	5	Covered Mineral Bins	1060	SF	\$ 57,717	\$ -	
	6	Wash Off	900	SF	\$ 116,577	\$ -	
		TOTAL ON SITE COSTS				\$ 3,362,081	\$ 2,636,171
		COMBINED INFRASTRUCTURE AND ON SITE DEVELOPMENT COSTS				\$ 3,686,638	\$ 2,844,151
		Overhead & Profit	20.00%		\$ 737,328	\$ 568,830	
		Subtotal			\$ 4,423,965	\$ 3,412,981	
		Design Contingency	10.00%		\$ 442,397	\$ 341,298	
		ESTIMATED BID			\$ 4,866,362	\$ 3,754,279	
		sales tax	9.60%		\$ 467,171	\$ 360,411	
					\$ 5,333,532	\$ 4,114,689	
		construction phase contingency	7.00%		\$ 373,347	\$ 288,028	
		TOTAL ESTIMATED CONSTRUCTION AND TAX				\$ 5,706,879	\$ 4,402,718
	C	Other Related Project Costs					
				Allowance for Move in	\$ 10,000	\$ 10,000	
				Special Equipment not in the Construction Contract	\$ -	\$ -	
				Furniture	\$ 10,000	\$ 10,000	
				Permits	\$ 100,000	\$ 100,000	
				Testing Labs and Inspection	\$ 15,000	\$ 10,000	
				Study and Design Fees	\$ 600,000	\$ 600,000	
				Construction Management by Design Team	\$ -	\$ -	
				City Administrative Costs including CM	\$ 100,000	\$ 100,000	
					\$ 835,000	\$ 830,000	
					low	high	
	TOTAL EXPENDITURES					in 2016 dollars \$ 6,541,879	\$ 5,232,718
	ESCALATED TO MARCH 2018 BID DATE AT 5% / YEAR 1.1025					\$ 7,212,422	\$ 5,769,071.23
	MINUS COST OF STAFF PARKING ON SITE					\$ 275,317	QUESTIONABLE
	MINUS THRU COST FOR UTILITIES					\$ 113,003	\$ -
						\$ 388,320	\$ 388,320
						\$ 6,153,559	\$ 4,844,397
	ESCALATED TO MARCH 2018 BID DATE AT 5% / YEAR 1.1025					\$ 6,784,299	\$ 5,340,948

5. SCHEDULE

MCAULIFFE PARK MAINTENANCE CENTER FEASIBILITY STUDY
WAGNER ARCHITECTS 27 APRIL 2016

OVERALL SCHEDULE		2016											2017											2018											2019																
PARTICIPANT	TASK	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D					
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Memorandum

Date: May 25, 2016

To: Wagner Architects
1916 Pike Place
Seattle, WA 98101

Attn: Bob Wagner

From: Nicole Hernandez, PE

Project: McAuliffe Park Maintenance Center

Subject: Site Civil Feasibility Narrative

Project/Site Description

This project is for the development of a maintenance center on one parcel of the McAuliffe Park site. The site is located on the west side of 108th Avenue NE north of the intersection with NE 116th Street (parcel number 3126700050) in the Juanita neighborhood of the City of Kirkland. The parcel is approximately 76,230 SF (1.75 AC) and is zoned P (park/open space). Current uses at the site include material and equipment storage for parks maintenance and operations.

There are no mapped environmentally critical areas on or near the site. Access to the site is from a centrally located driveway from 108th Avenue NE. The site slopes from the southeast corner to the northwest corner with elevations ranging from 272 to 248 and slopes generally ranging from 4 to 10 percent based on a 2001 survey of the site. There are existing trees located within the southeast corner and north central portion of the site.

There are no existing storm drainage facilities on the site and no public storm facilities along the property's frontage on 108th Avenue NE. Based on the topography, the existing drainage patterns at the site would flow to the northwest corner of the property.

There are no existing sanitary sewer facilities on the site and no public sewer facilities along the property's frontage on 108th Avenue NE. An engineering consultant for the City of Kirkland developed 65% design of sewer facilities in 2013 for 108th Avenue NE but the project did not move forward to complete the design or construction of these facilities.

There is an existing 8-inch water main in 108th Avenue NE. Existing fire hydrants are located at the northeast corner of the intersection of 108th Avenue NE and NE 116th Street and on the east side of 108th Avenue NE near the northeast corner of the site.

The 108th Avenue NE right-of-way is currently 30-feet wide and includes improvements consisting of an asphalt paved roadway with a width of just over 17 feet. There are utility poles with street lights and overhead power lines located at the edge of ROW along the west side of 108th Avenue NE.

The following memorandum includes a review and assessment of infrastructure improvements necessary to support development of a maintenance facility at this site.

Infrastructure Improvements

Storm Drainage

The City of Kirkland had adopted the 2009 King County Surface Water Design Manual (KCSWDM) with an addendum that applies to development and redevelopment proposals within the City of Kirkland. It is likely that the City will adopt the 2016 KCSWDM in the near future. The biggest change in the manual that may affect design on this site will be the process by which Low Impact Development (LID) or On-site Stormwater Management Best Management Practices (BMPs) are evaluated for feasibility.

Full drainage review will be required for this project, including Level 2 flow control and basic water quality treatment of stormwater. LID stormwater facilities will need to be evaluated for this site. To demonstrate that LID is not feasible, a geotechnical investigation will likely be required. The detention facility sizing will depend on the amount of impervious surface proposed as well as what types of LID measures, if any, can be incorporated into the design. Not taking into account the use of LID, a conservative estimate for the required detention volume would be on the order of 21,000 to 25,000 cubic feet based on an impervious surface coverage of between 70 and 80%. Water quality treatment could be provided by a number of facilities such as a wet-vault (which would increase the volume of the detention vault by approximately 9,000 cubic feet), various types of filters, or LID measures such as bioswales.

New drainage infrastructure will also be required for the frontage improvements associated with 108th Avenue NE. Because there are no public storm facilities in the vicinity of the site, drainage collected along the frontage will also need to be routed into the site and accommodated in the detention and water quality facilities, which would increase their size.

Based on the topography of the site, stormwater outfall locations to the west of the site were evaluated. Based on a review of the City's GIS mapping, the nearest public storm drains are located to the west of the site in 106th Avenue NE. The lot abutting the southwest portion of the site's westerly boundary (parcel #3126700045) is a flag shaped lot with approximately 30 feet of frontage on 106th Avenue NE. This lot is a little less than half an acre in size and appears to have been created as part of a short plat in 2002. Routing of the project's storm drainage through this lot out to 106th Avenue NE would require an easement across the lot and work within the paved access easement not only serving this lot but also the two adjacent lots to the west. Connection to the storm system in 106th Avenue NE through this parcel would require approximately 320 LF of 8 to 12-inch diameter storm drain with up to three catch basins.

The parcel abutting the northwest portion of the site's westerly boundary (parcel #3126700056) is approximately one acre in size and is currently developed with one single family residence. Because this is a large, underdeveloped lot, construction of the project's stormwater outfall within an easement along either the north or south property line of this lot would provide benefit for future sale or redevelopment of this property as the developer would not have to bear the cost of installing the storm line through their project. Installation of the storm along the southern property line of this parcel would require less impact to existing trees but installation along the northern property line may also provide some future development benefit to the adjacent parcel to the north. This parcel is also currently developed with one single family residence and is over an acre in size. Connection to the storm system in 106th Avenue NE through the southern portion of this parcel would require approximately 320 LF of 8 to 12-inch diameter storm drain with up to three catch basins. If the storm was routed along the northern property line of this parcel, it would require an additional 50 LF of pipe and up to two additional catch basins.

Sanitary Sewer

As mentioned previously, there are no sanitary sewer facilities located in 108th Avenue NE so the surrounding properties are currently served by septic systems. The previous design for sewer installation along 108th Avenue NE had planned for two sewer mains. One main terminated near the center of the project site and flowed north to NE 121st Street. The second main terminated just south of the project site and flowed south to NE 116th Street. It

does not appear that the 2013 design was completed on the same datum as the 2001 survey but at the terminal manhole of the main flowing north, the invert elevation was designed to be 261.83, or just over 10-feet deep. This would make it challenging to serve the western portion of the site via gravity to this main with the previous design. To serve the site via gravity from a new main in 108th Avenue NE, the system would need to be on the order of 20-feet deep.

The nearest existing sanitary sewer is located within NE 117th Place to the southeast of the project site. This sewer was extended beyond the end of NE 117th Place to the easterly property line of the home located at 10627 NE 117th Place. The termination manhole for this sewer is over 8-feet deep with an invert elevation of 244.44, which would be able to provide gravity sewer service to the entire project site. Connection into this main would require a sewer easement across the west side of the parcel directly south of the project site owned by Mr. Baker. The extension across his property would consist of approximately 125 LF of 8-inch diameter sewer with possibly one manhole.

It is our understanding that the sewer construction to serve the project site would require routing the new sewer not only to the site but also through the site to the ROW near the northeast corner of the property. This is required to provide the ability to serve adjacent properties. One potential route through the project site would be to route the sewer main along the western and northern property lines and into the pubic ROW. This would require approximately 550 LF of 8-inch diameter sewer with up to three manholes. The route through the site could also run along the southern and eastern property lines before terminating in the ROW but this route would likely require one additional manhole.

Water

The existing 8-inch ductile iron water main in 108th Avenue NE should be adequate to provide domestic and fire sprinkler (if needed) to the site. It is likely that an additional fire hydrant will be required to provide adequate fire coverage of the new buildings as the existing hydrant located on the east side of 108th Avenue NE near the northeast corner of the site will not be within 150-feet from any portion of the proposed buildings at the site.

Right-of-Way

Frontage improvements along 108th Avenue NE will be required as part of this project. Improvements are assumed to include curb, gutter and a 5-foot sidewalk and a 4.5-foot planter strip along with roadway widening to accommodate one 12-foot to 14-foot travel lane in each direction. Because the curb, gutter and sidewalk with planter strip will account for 10-feet of width and leave only 20-feet remaining, additional ROW will be required.

As mentioned previously, the existing ROW width along the project frontage of 108th Avenue NE is only 30-feet wide. The existing ROW width to the north of the site is 60-feet with the additional 30-feet of width dedicated from the properties on the east side of the existing ROW. The ROW width of 108th Avenue NE to the south of NE 116th Street is also 60-feet with the additional width located on the east side. Because of the alignment of the ROW where previous widening has occurred to the east, dedication of additional ROW on the project site may not be desirable. However, because ROW improvements are only required along the project frontage, it will be challenging to accommodate these improvements within the existing ROW and the City cannot require the properties along the east side of 108th Avenue NE to dedicate ROW unless they apply for a development permit.

Based on the information provided above, one option would be to construct the curb, gutter, sidewalk and planter strip on the project property with the face of curb located on the property line. Additional roadway pavement widening would still be required on the east side of the road but it could all be accommodated within the existing 30-foot ROW. It is unclear at this time if the City would require the curb, gutter, sidewalk and planting strip area to be dedicated as ROW or if these improvements could be located in an easement.

Depending on the required pavement width of either 24 or 28 feet, 5 to 9 feet of pavement widening on the east side of 108th Avenue NE would need to occur. There is an existing rockery on the east side of the road near the southeast corner of the project site that would need to be relocated for this widening to occur. In addition, there is

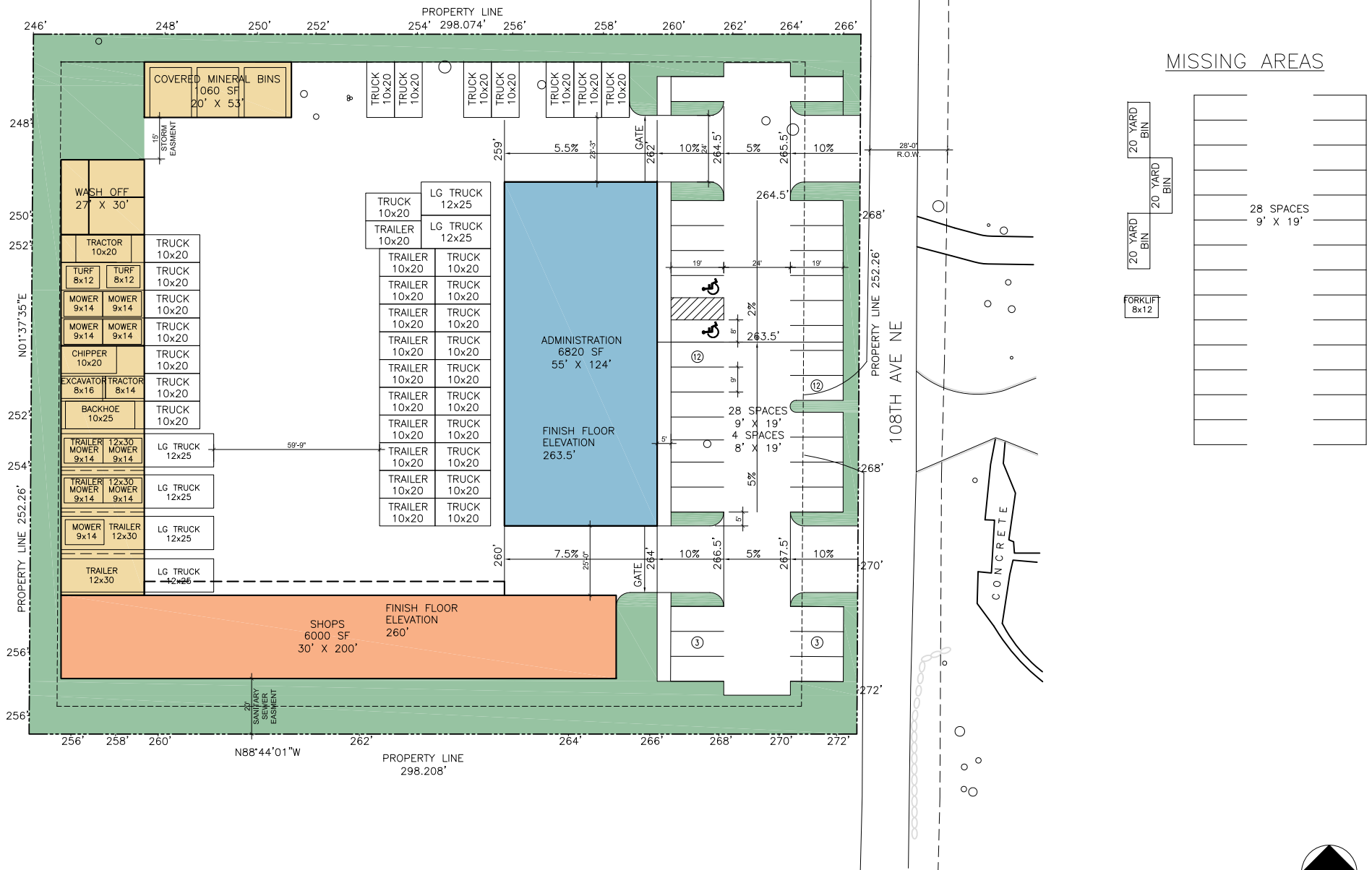
an existing light pole near the park driveway on the east side of the site and an existing fire hydrant that would also need to be relocated to accommodate the roadway widening.

The existing road section along 108th Avenue NE currently slopes to the west towards the project site. Drainage facilities including catch basins within the gutter line and a piped conveyance system will be required. As mentioned previously, because there are no existing public stormwater facilities in the vicinity of the project site, it is assumed that the drainage associated with the frontage improvements will need to be routed through the project's onsite stormwater facilities and outfall to the west.

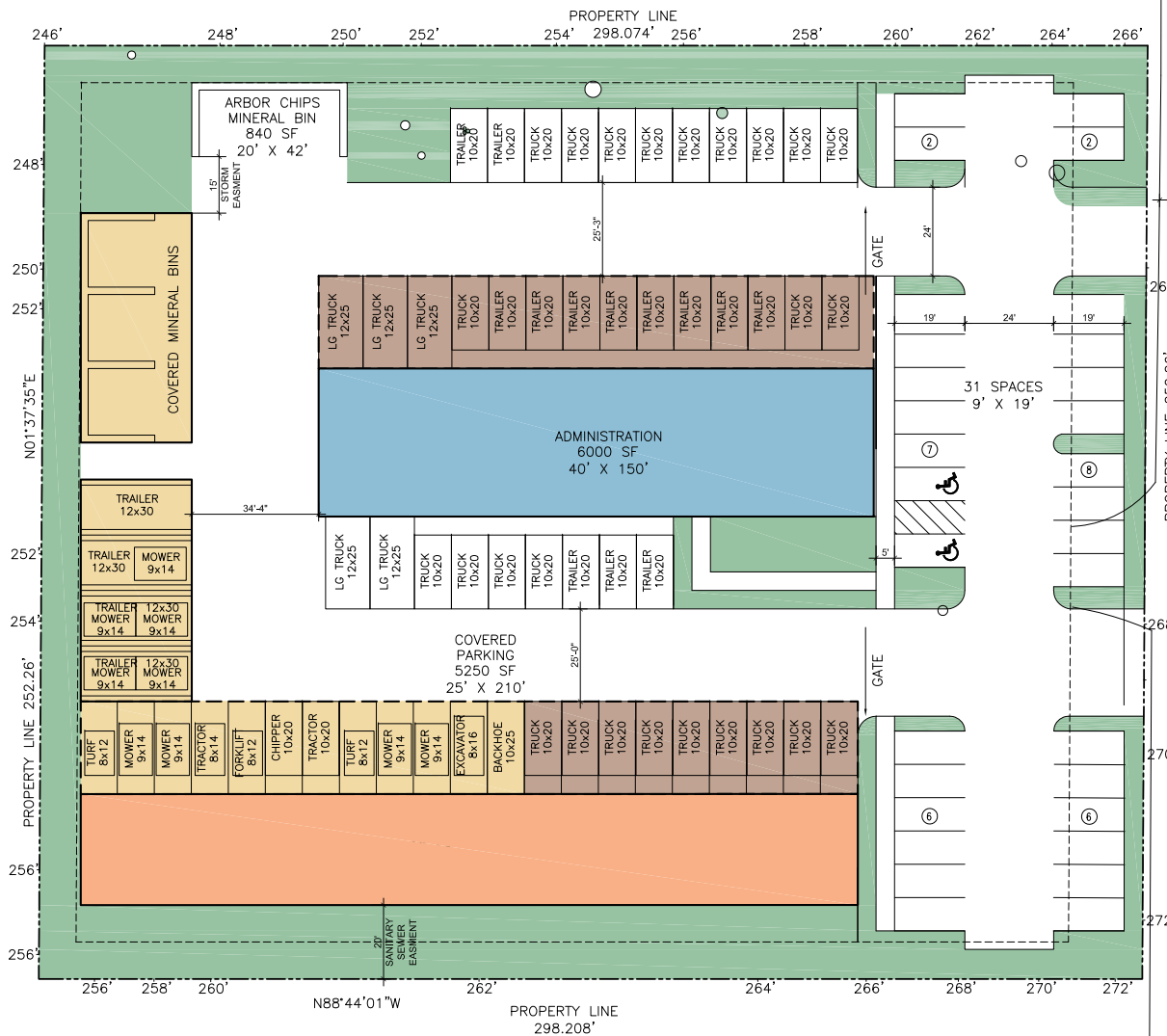
A traffic study would be required to confirm the final design of the roadway width. This study would also determine if offsite improvements such as a traffic signal at the intersection of 108th Avenue NE and NE 116th Street or modifications to the existing pedestrian refuge island in NE 116th Street would be required.

A lighting analysis from PSE would also likely be required to determine if the existing street lighting is adequate for the proposed improvements.

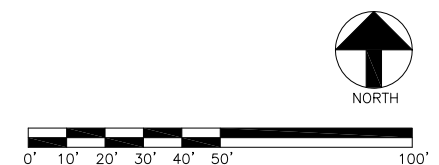
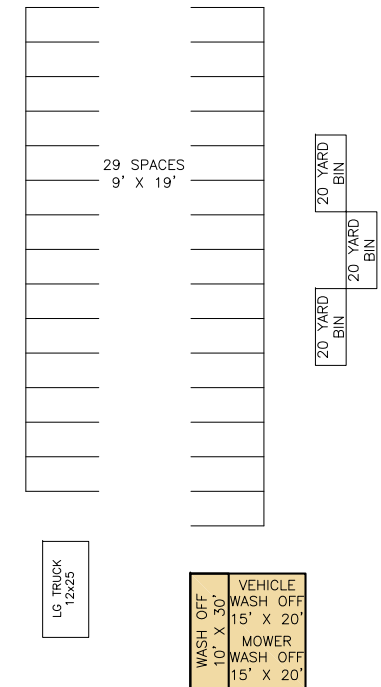
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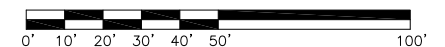
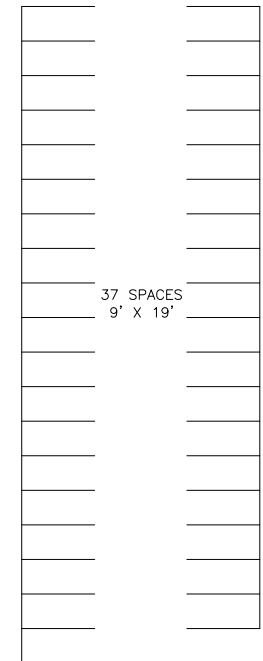


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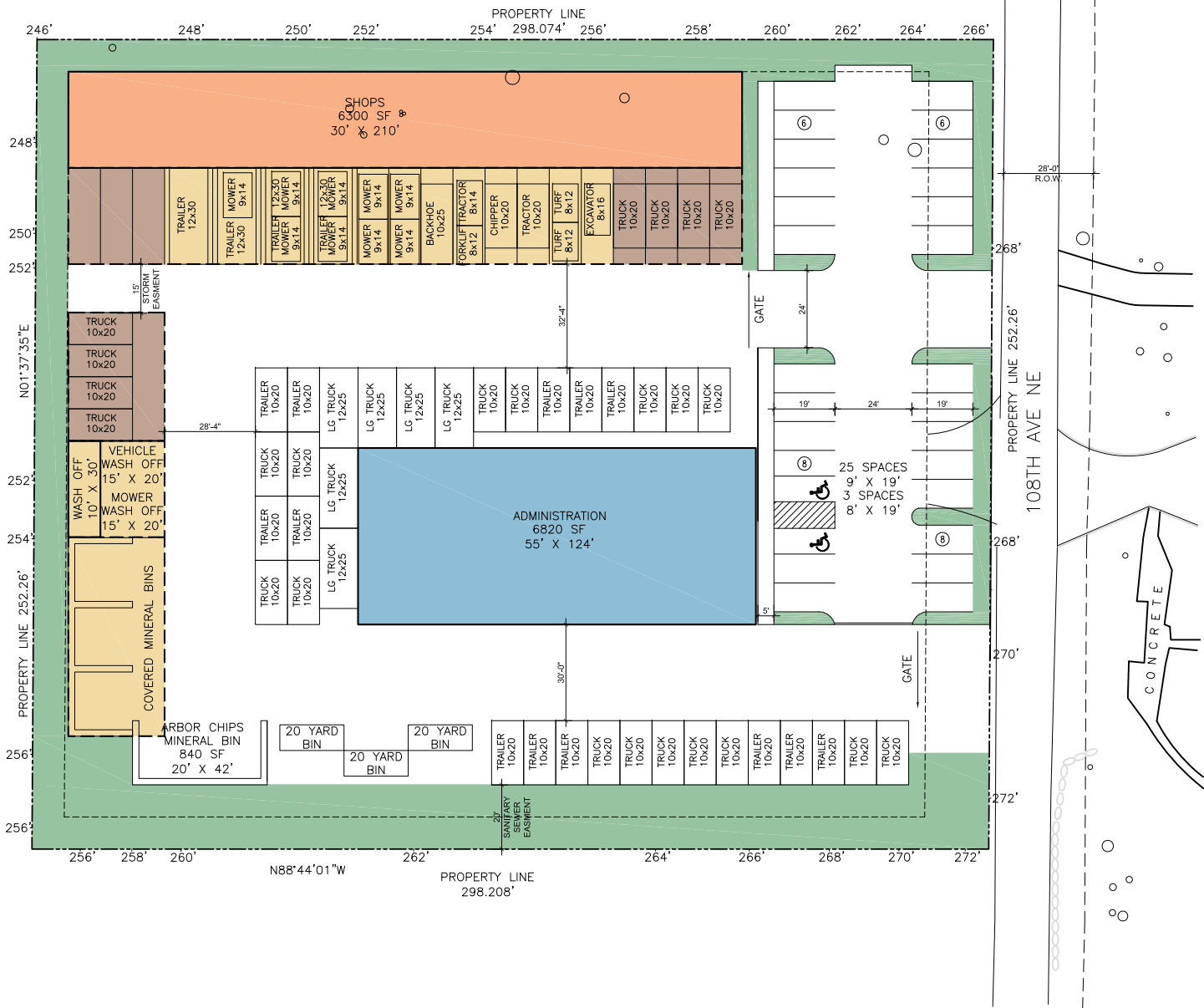


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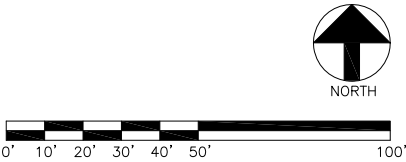
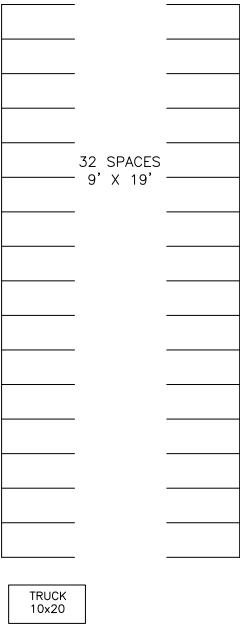




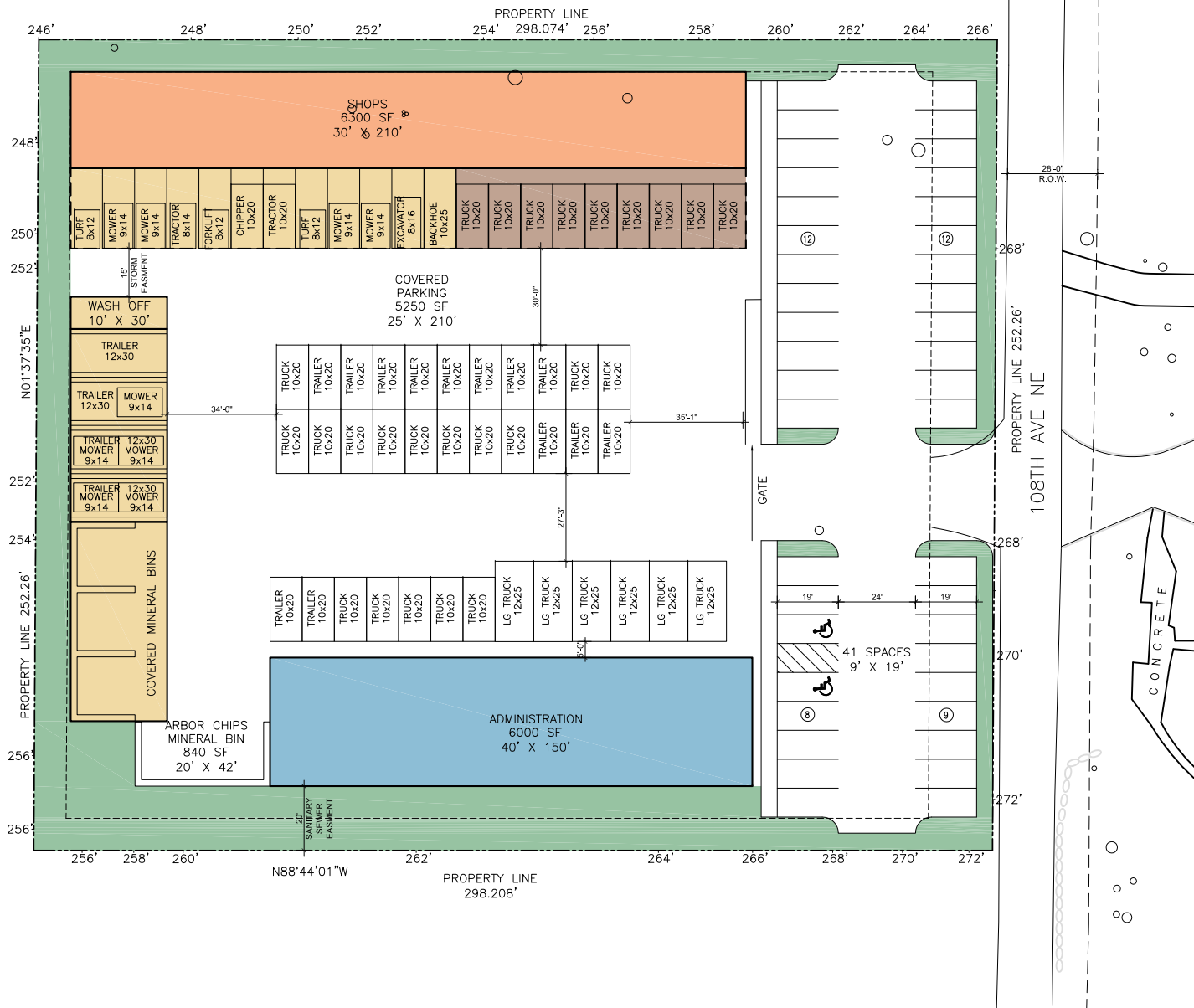
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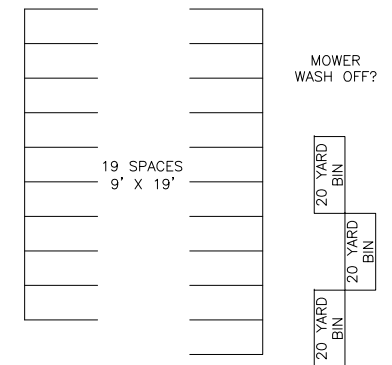
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OPTION 6



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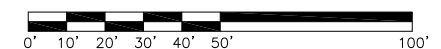
MOWER
WASH OFF?

20 YARD BIN	20 YARD BIN
20 YARD BIN	20 YARD BIN

Kirkland Parks: McAuliffe Park Maintenance Center Feasibility Study

WAGNER ARCHITECTS

MAY 2016







CITY OF KIRKLAND

City Manager's Office

123 Fifth Avenue, Kirkland, WA 98033 425.587.3001
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Tracey Dunlap, Deputy City Manager
Michael Cogle, Deputy Director of Parks & Community Services
Leslie Miller, Human Services Administrator

Date: January 18, 2017

Subject: Women and Family Shelter Status

RECOMMENDATION:

Council receives an update on the process for siting a shelter for homeless women and families in Kirkland.

BACKGROUND DISCUSSION:

The 2015-2016 City Work Program included an item to "Partner with A Regional Coalition for Housing and non-profit organizations to site a permanent Eastside women's shelter in Kirkland." Staff has been meeting regularly with a group of stakeholders and this effort has resulted in the attached draft Memorandum of Understanding (MOU). The MOU addresses the steps necessary to secure a site for a permanent shelter to serve homeless women and families located at 11920 NE 80th Street on a portion of the property occupied by Salt House Church (satellite photo of property attached). The property is owned by Holy Spirit Lutheran Church (HSLC), the parent congregation to Salt House, and HSLC will vote on whether to approve entering into the MOU at their upcoming congregational meeting on January 29. If approved, staff expects to bring the MOU to the City Council in February to authorize the City Manager to execute a substantially similar document. Specifics regarding the parties involved and the next steps in the process to acquire the site are detailed in the draft MOU.

The draft 2017-2018 City Work Program includes an item to "Partner with ARCH to finance and construct permanent women/family Eastside shelter in Kirkland." Staff has met with ARCH to establish a schedule for completing the work necessary to purchase the site and secure funding to proceed with the shelter project. Once the developer/service provider has been established (likely a partnership between Catholic Community Services and The Sophia Way), a more detailed implementation and outreach plan will be developed and the City Council will be briefed on the proposed structure and use of the City's funding commitment of \$850,000.

Attachment A – Draft MOU

Attachment B – Photo of church site

DRAFT - Memorandum of Understanding

This memorandum of understanding (the Memorandum) is made this _____, day of _____, 2017, by and between the **City of Kirkland, Washington**, hereinafter referred to as the **City**, and **Holy Spirit Lutheran Church and Salt House**, of Kirkland, Washington, hereinafter referred to as **HLSC/Salt House**, for the purpose of achieving the various aims and objectives relating to securing a site for a permanent women and family shelter in Kirkland. For purposes of this Memorandum, securing the site will be referred to as **the Project**.

WHEREAS A Regional Coalition for Housing (ARCH) prepared a white paper in 2014 articulating the need for permanent winter shelters in East King County as part of a strategy on the path to housing for the homeless,

AND WHEREAS the Kirkland City Council adopted a City Work Program item for 2015-2016 to “Partner with A Regional Coalition for Housing and non-profit organizations to site a permanent Eastside women’s shelter in Kirkland,”

AND WHEREAS The New Bethlehem Project, sponsored by Holy Family Parish, in collaboration with St. Louise Parish, Salt House, Catholic Community Services (CCS), and other faith communities and concerned organizations, opened the year-round New Bethlehem Day Center in the lower level of the existing Salt House building located at 11920 NE 80th St., Kirkland, WA in November 2016 for families experiencing homelessness,

AND WHEREAS the City has been meeting with representatives from ARCH, CCS, The Sophia Way (TSW), and local faith communities including Salt House, Holy Spirit Lutheran Church (HSLC), and Holy Family Parish to discuss the potential of siting a women and family shelter in Kirkland,

AND WHEREAS all parties support the siting of a permanent shelter for women and families in Kirkland,

AND WHEREAS Salt House is a satellite congregation to Holy Spirit Lutheran Church (HSLC) and the property on which Salt House is located is owned by HSLC,

AND WHEREAS the Salt House congregation has voted to support selling a portion of the property located at 11920 NE 80th St., Kirkland (hereinafter the “Church Parcel”) for siting a permanent women and family shelter,

AND WHEREAS the Salt House property also includes a separate adjacent lot at 11906 NE 80th St. (hereinafter the “Parsonage Parcel”),

AND WHEREAS the boundaries of the Parsonage Parcel can be moved to the northwest corner of the Church Parcel to create an undeveloped parcel (hereinafter the “Shelter Parcel”) that can be used to site a new permanent women and family shelter,

AND WHEREAS the boundary line adjustment would result in the structure on the Parsonage Parcel becoming part of the Church Parcel and there would no longer be a separate Parsonage Parcel,

AND WHEREAS Holy Spirit Lutheran Church as the parent congregation and owner of the Salt House property voted on January 29, 2017 to approve entering into this MOU to pursue the sale of a portion of the Salt House property within the broad parameters summarized in this document,

AND WHEREAS the Washington State Legislature appropriated funds (\$350,000) to support locating a women and family shelter in Kirkland that must be committed to that purpose by March 1, 2017,

AND WHEREAS the Kirkland City Council has appropriated funds toward the shelter project as part of the 2017-2018 Budget (\$850,000),

AND WHEREAS a number of actions need to be taken by Salt House, HSLC, ARCH, CCS and other parties to finalize the terms of a purchase and sale agreement, including identifying the appropriate party or parties to own the property, secure the financing, and carry out the Project,

AND WHEREAS the City is willing to be the interim property owner if necessary to facilitate the Project,

AND WHEREAS the City and HSLC/Salt House desire to enter into an agreement in which they will work together with ARCH, CCS and other parties to secure the site for the shelter; and

AND WHEREAS the City and HSLC/Salt House desire to enter into a Memorandum of Understanding between them, setting out the working arrangements that each of them agree are necessary to complete the Project.

Purpose

The purpose of this Memorandum is to provide the framework for a future purchase and sale agreement regarding the purchase of a portion of the property owned by HSLC/Salt House to be used as a permanent women and family shelter.

Obligations of the Parties

The Parties acknowledge that no contractual relationship is created between them by this Memorandum, but agree to work together in good faith to ensure that there is a united visible and responsive leadership of the Project and to demonstrate financial, administrative and managerial commitment to the Project by means of the following individual services.

Cooperation

The activities and services for the Project that the parties will work jointly and with other parties including CCS to carry out shall include, but not be limited to:

- a. Convening the parties to identify the steps necessary to carry out the Project,
- b. Cooperate with efforts to pursue the necessary funding to secure the site;
- c. Carrying out necessary studies and services to secure the site, including but not limited to surveys and appraisals; and
- d. HSLC/Salt House securing a boundary line adjustment with the City of Kirkland to move the boundaries of the existing Parsonage Parcel to the Northwest corner of the property to create the Shelter Parcel;

To the extent that either of the Parties will incur out of pocket expenses to carry out these tasks, responsibility for those costs will be determined by the Parties in advance of the costs being incurred.

Broad Parameters

The Parties have agreed to pursue the Project within the following broad parameters:

- a. The Parsonage Parcel boundaries will be relocated to the northwest corner of the Church Parcel to create the Shelter Parcel;
- b. The resulting Shelter Parcel will be at least 0.33 acres in size;
- c. HSLC/Salt House will grant an access easement across the Church Parcel to the Shelter Parcel;
- d. Parking requirements for the Shelter Parcel will be addressed as part of the Shelter project, with approved additional street parking as needed;
- e. The estimated price range for the Shelter Parcel, depending on the final size, is expected to be \$500,000-\$750,000, with the final price to be set based on an appraisal by an appraiser who has been mutually agreed upon by the City and HSLC/Salt House;
- f. CCS and/or TSW are anticipated to be the owner/operators of the shelter facility;
- g. The transaction will include covenants that the Shelter Parcel cannot be resold for private commercial or residential redevelopment in the event that a permanent women and family shelter proves infeasible, but the parcel could be used for other non-profit or public purposes.
- h. The purchase and sale agreement will contain the following language to ensure eligibility for Federal funding: "Notwithstanding any other provision of this Contract, Purchaser shall have no obligation to purchase the Property, and no transfer of title to the Purchaser may occur, unless and until King County has provided Purchaser and/or Seller with a written determination, on the basis of a federally required environmental review and an approved request for release of federal funds, that purchase of the property by Purchaser may proceed, subject to any other Contingencies in this Contract, or may proceed only if certain conditions to address issues in the environmental review shall be satisfied before or after the purchase of the property. King County shall use its best efforts to conclude the environmental review of the property expeditiously."

Communication Strategy

Marketing of the vision and any media or other public relations contact should always be consistent with the aims of the Project and only undertaken with the express agreement of both parties. Where it does not breach any confidentiality protocols, a spirit of open and transparent communication should be used. Co-coordinated communications should be made with external organizations to elicit their support and further the aims of the Project.

Liability

No liability will arise or be assumed between the Parties as a result of the Memorandum.

No Third Party Benefit

The Memorandum and/or agreements, aims and objectives stated herein are not intended to, and do not, create any rights in any named or unnamed third parties.

Dispute Resolution

In the event of a dispute between the Parties in the negotiation of the final purchase and sale agreement relating to the Project, a dispute resolution group will convene consisting of the City Manager for the City of Kirkland and a lay leader from HSLC/Salt House, together with one other person

independent of the Parties agreed to by the City Manager and the lay leader. The dispute resolution group may receive for consideration any information it thinks fit concerning the dispute. The Parties agree that a decision of the dispute resolution group will be final. In the event the dispute resolution group is unable to make a compromise and reach a final decision, it is understood that neither party is obligated to enter into any final and binding purchase and sale agreement for the Project.

Term

The agreement and arrangements made by the Parties by this Memorandum shall remain in place from the date it is signed by both parties until December 31, 2017. The term can only be extended by written agreement of all of the Parties.

Notice

Any notice or communication required or permitted under this Memorandum shall be sufficiently given if delivered in person or by email to the following:

The City – Kurt Triplett, City Manager at ktriplett@kirklandwa.gov

HSLC/Salt House – David Papenhausen at dpappy1@aol.com

Governing Law

This Memorandum shall be construed in accordance with the laws of the State of Washington.

Assignment

Neither party may assign or transfer the responsibilities or agreements made herein without the prior written consent of the non-assigning party, which approval shall not be unreasonably withheld.

Amendment

This Memorandum may only be amended or supplemented by agreement of all Parties in writing.

Severability

If any provision of this Memorandum is found to be invalid or unenforceable for any reason, the remaining provisions will continue to be valid and enforceable. If a court finds that any provision of this Memorandum is invalid or unenforceable, but that by limiting such provision it would become valid and enforceable, then such provision will be deemed to be written, construed, and enforced as so limited.

Understanding

It is mutually agreed upon and understood by and among the Parties to this Memorandum that:

- a. Each Party will work together in a coordinated fashion for the fulfillment of the Project.
- b. In no way does this Memorandum restrict involved Parties from participating in similar agreements with other public or private agencies, organizations and/or individuals.
- c. To the extent possible, each Party will cooperate in the development of the Project.
- d. Nothing in this Memorandum shall obligate any Party to the transfer of funds. Any transfer of funds related to the Project shall be handled in accordance with applicable laws, regulations, and procedures. Such transfers shall be outlined in separate agreements that shall be made in

writing by representatives of the Parties involved and shall be independently authorized by appropriate statutory authority. This Memorandum does not provide such authority.

- e. This Memorandum is not intended to and does not create any right, benefit, or trust responsibility.
- f. This Memorandum will be effective upon the signature of all Parties.
- g. Any Party may terminate its participation in the Memorandum by provided written notice to the other Party.

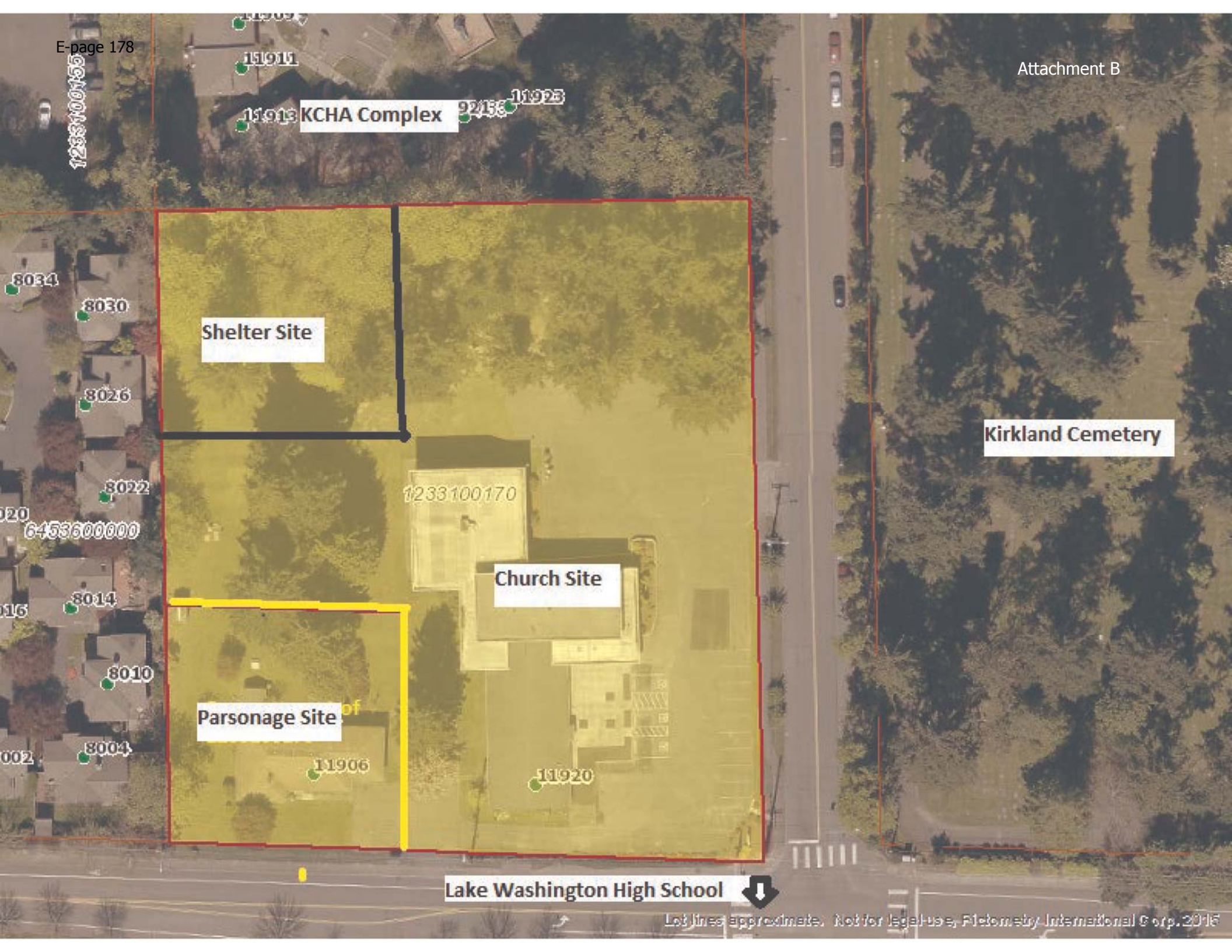
Signatories

The Parties signing below support the foregoing goals and objectives.

This Memorandum shall be signed on behalf of the City by Kurt Triplett the City Manager, and on behalf of HSLC/Salt House by David Papenhausen the Church Council President. This Memorandum shall be effective as of the date first written above.

The City of Kirkland
By Kurt Triplett, its City Manager

HSLC/Salt House
By David Papenhausen, its Church Council President



Lake Washington High School



CITY OF KIRKLAND
Department of Public Works
123 Fifth Avenue, Kirkland, WA 98033 425.587.3800
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Kathy Brown, Director of Public Works
Dave Snider, PE, Capital Projects Manager
Joel Pfundt, AICP CTP, Transportation Manager
Rod Steitzer, PE, Capital Projects Supervisor
Brian Baker, Capital Projects Coordinator

Date: January 12, 2017

Subject: TOTEM LAKE PROJECTS – 2017 FEBRUARY COUNCIL RETREAT

The Totem Lake Business District is experiencing a level of private and public investment not seen in the area in the last 30 years. The resulting projects will leave a lasting mark on the area and will determine how successful the City and its partners are in transforming this area into “a thriving center of residential and commercial activity”.

Design and implementation of these projects will be guided by existing and ongoing planning efforts. Many of the projects will be publicly funded and are included in the 2017-2022 Capital Improvement Program (CIP), including the Totem Lake Park project which is central to the City’s plans for the Totem Lake Business District.

A more detailed briefing of the public and private projects in the Totem Lake Business District will be presented to the Council at the February 7, 2017 Study Session.

Background

Totem Lake Business District Planning

A new Totem Lake Business District Plan was adopted on December 8, 2015 as part of the final adoption of the 2013-2015 Comprehensive Plan Update. The Totem Lake Business District Plan was developed based on an extensive outreach process involving property owners, businesses, residents, boards and commissions, and City Council. The Business District Plan is also supported by other City planning documents, including the Transportation Master Plan and Parks, Recreation and Open Space Plan.

The Totem Lake Business Plan is an update and renaming of the Totem Lake Neighborhood Plan which was adopted in 2002. The 2002 Plan identified the Totem Lake area as the economic engine for the City of Kirkland with a dense, walkable, mixed-use core; and a surrounding area providing a wide variety of services, as well as housing and employment opportunities. The 2002 Plan was also used as the basis to formally designate Totem Lake as one of 29 Regional Growth Center. Regional Growth Centers are areas identified for housing and employment growth, along with receiving regional funding.

2017-2022 Capital Improvement Program

On December 13, 2016, Council approved the adoption of the 2017-2022 Capital Improvement Program (CIP) which included the development of the Totem Lake Park as well as several transportation and utility projects to support growth in the Totem Lake area.

Totem Lake Park Project

Totem Lake Park is a 17-acre site located in the heart of the Totem Lake Urban Center. The lake has been known by several names over the years, but became known as Totem Lake in 1973 after the opening of the nearby shopping mall. In 1995 the City partnered with the King Conservation District to create trails and boardwalks in the park, as well as historical and ecological interpretive features.

In 2011, the Urban Land Institute, a non-profit organization comprised of land use and real estate experts, recommended to the City that Totem Lake Park be developed as a catalyzing strategy to help create a “sense of place” in Totem Lake. Their report said “the Lake itself can become the heart of a redeveloping neighborhood and a place with which Totem Lake residents, existing and new, can truly identify.” In 2013 the City Council directed the City’s Parks and Community Services Department to create a Totem Lake Park Master Plan. The City Council formally adopted the [S](#) in December 2013. The Plan will guide site development over time.

Update

Totem Lake Business District Planning

The City now has clear planning policy in place to support and encourage growth in the Totem Lake Business District. This has resulted in the redevelopment of the Totem Lake Mall moving forward, as well as many other development projects being proposed in Totem Lake. In order to support this growth, City Council has placed a priority in the six-year CIP in investing in the Totem Lake Business District. This has resulted in a sizable investment in the public realm in Totem Lake, which primarily consists of transportation infrastructure and parks.

City staff has identified a critical next step that needs to be done in order to ensure that new privately and publicly funded transportation infrastructure supports the vision articulated in the Totem Lake Business District Plan. A significant portion of this effort was identified by the Planning and Building Department when they included the Totem Lake Business District Enhancement Plan Service Package in the 2017-2018 City Budget. This service package is focused on improving the district’s appeal by identifying urban design wayfinding elements which would create an interconnected system of public spaces, improve intersections and streetscapes, and provide public amenities. The work involved in the service package would also be coordinated with existing urban design plans associated with the Village at Totem Lake, Cross Kirkland Corridor and Totem Lake Park.

The remaining element which needs to be explored in detail is to ensure the pedestrian and bicycle realm of the transportation infrastructure in Totem Lake is designed in such a way that it supports the area’s land use vision. Ensuring this is the case is consistent with one of the four principles on which the TMP is based – “Link to Land Use, Ensure consistency between land use, transportation planning and implementation.”

Current pedestrian and bicycle infrastructure are based on a combination of the following design standards:

- *Suburban Commercial Design Standards* – Consistent with historic land use patterns
- *Downtown Kirkland Design Standards* – Based on Downtown’s urban form, land use patterns and location

Neither of these approaches are particularly supportive of the Totem Lake Business District vision.

- *Suburban Commercial Design Standards* – Result in places where people don't walk, bike and take transit which is inconsistent with the City's approach to transportation outlined in the TMP. They also do not support the dense, mixed-use development envisioned in the plan.
- *Downtown Kirkland Design Standards* – Do not work for Totem Lake because it has a very different context. Totem Lake has higher traffic volumes and speeds on a more limited and wider arterial street grid than in Downtown. The proximity to I-405 also results in higher vehicle speeds and noise, as well as further limiting the connectivity of the neighborhood. This means that the 8-10 foot sidewalks and 5 foot on-street bike lanes in downtown that seem very comfortable, may not be wide enough to create an inviting environment for walking and biking.

The importance of getting the design of the transportation infrastructure right is very important and difficult because the projects that are being built are as much about serving the Totem Lake of the future as they are about serving the Totem Lake of today.

To that end Public Works is proposing to work with Planning to expand the scope of the Totem Lake Business District Enhancement Plan Service Package to include the following, in addition to urban design elements:

- Comprehensive pedestrian and bicycle network
- Street typology which can be used to develop new street design standards and policies
- Project prioritization and implementation phasing plan

This would be done on two tracks, one would assist with the projects currently underway, and the other track would focus on future network segments not currently in design.

2017-2022 Capital Improvement Program

The adoption of the CIP represents a planned commitment of nearly \$143 million in the Totem Lake area. Funded projects represent \$55.9 million of that amount with contributions of \$27.7 million from local sources and \$5.2 million secured from external sources, \$8.8 million in developer improvement in the right-of-way, leaving under \$15.2 million in additional external funding still being sought. There is on the order of \$87 million currently shown on the *Unfunded Projects* CIP list. Any changes in assumptions regarding funding sources will affect the scope and/or schedule of planned projects.

Attachment A is a map representing both City CIP Projects and significant private developments in the Totem Lake vicinity (including major projects in the north Juanita area). An associated list of all related projects, funded and unfunded in the CIP, together with a current funding plan and project timelines is shown on the Totem Lake and Area CIP Projects Table (Attachment B). This Table represents the assumptions that went into the 2017-2018 CIP; again, any changes in revenue assumptions will change the funding plan and project timelines.

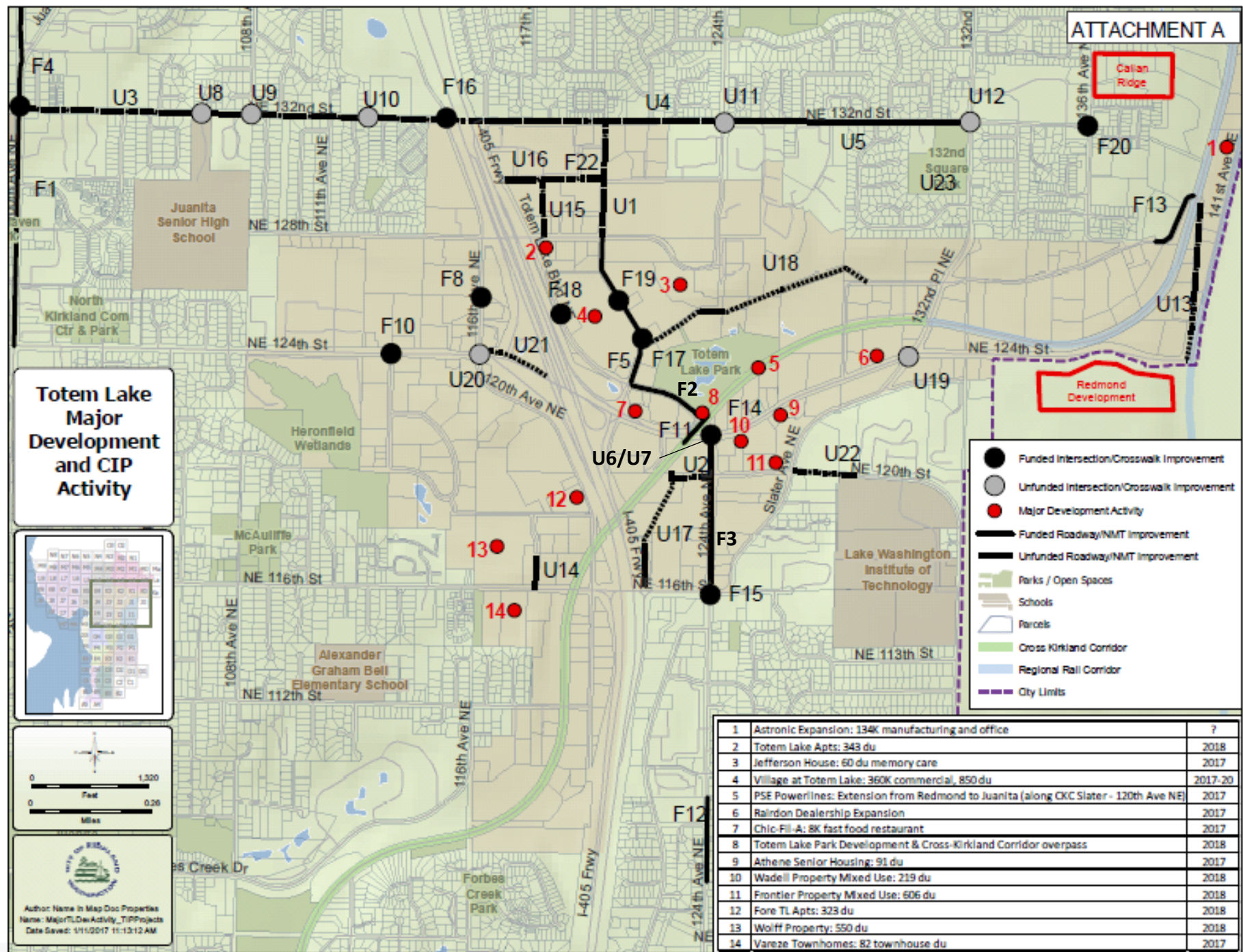
To facilitate the coordinated and timely delivery of the 23 funded CIP projects, staff has put together a multi-departmental coordination and review team. The review team will also provide input and guidance necessary for compliance of local critical area and surface water requirements. A total of four (of the 23) funded projects are scoped for design only: the 124th Avenue NE Roadway Improvements (ST0059 101); the 100th Avenue NE Roadway Improvements (ST0083 102); the NE 124th Street/124th Avenue NE Pedestrian Bridge (NM0086 100); and the NE 124th St/124th Ave NE Intersection improvements (TR0091 101). Staff and City consultants are actively pursuing external funding opportunities for construction funds for all of these project.

Totem Lake Park Project

The City will be officially acquiring the park property from the King Conservation District in 2017. The City's recently-adopted Capital Improvement Program provides funding of over \$7 million to begin implementation of the park master plan. Initial work will include redevelopment of the adjacent, City-owned "Yuppie Pawn" site into a park gateway and focal point, as well as improved trail connections to the nearby [Cross Kirkland Corridor](#). Construction of park improvements is anticipated to occur in 2018 and 2019.

Attachment A - Totem Lake Major Development and CIP Activity Map

Attachment B - Totem Lake and Area CIP Projects Table



Totem Lake and Area CIP Projects (Funded and Unfunded)

Funded Projects			Funding					Year
Map #	Project Number	Project Title	Local Secured	External Secured	External Developer	External Sought	Total	
F1	ST 0006	Annual Street Preservation Program - 100th Ave NE	120,000				120,000	'16-'17
F2	ST 0006 005	Totem Lake Blvd Roadway Repair	720,000				720,000	'16-'17
F3	ST 0059 101	124th Ave NE Roadway Improvements (North Section) Design	161,500	1,033,900			1,195,400	'17-'18 design/'19-'20
F4	ST 0083 101	100th Avenue NE Roadway Improvements Design	589,200	2,620,000			3,209,200	'16-'17
F4	ST 0083 102	100th Avenue NE Roadway Improvements - Construction	2,551,000			7,934,000	10,485,000	'16-'17 design/'19-'20
F5	ST 0070	120th ave NE/Totem lake Plaza Roadway Improvements			3,000,000		3,000,000	'16-'17
F6	NM 0006 100	Street Levv-Safe School Walk Routes	450,000				450,000	'17
F7	NM 0006 200	Street Levv-Pedestrian Safety	900,000				900,000	'17
F8	NM 0006 201	Neighborhood Safety Program Improvements	1,200,000				1,200,000	'17
F9	NM 0012 001	NE 116th Street Crosswalk Upgrade	430,000				430,000	'17
F10	NM0012 002	132nd Avenue NE Crosswalk Upgrade	80,000				80,000	'16-'17
F11	NM 0086 100	NE 124th St/124th Ave NE Ped Bridge Design & Construction	6,480,100			6,379,900	12,860,000	'16-'17 design/'18-'19
F12	NM 0095	124th Avenue NE Sidewalk Improvements	1,500,000			500,000	2,000,000	'16-'17
F13	NM 0118	NE 128th Street / 139th Avenue NE Non-Motorized Imps	296,000	504,000			800,000	'17
F14	TR 0091 101	NE 124th St/124th Ave NE Intersection Improvements Design	53,900			344,600	398,500	'17-'18 design/'19-'20
F15	TR 0092	NE 116th St / 124th Ave NE Dual Left Turn Lanes	585,000	790,000			1,375,000	'16-'17
F16	TR 0098	NE 132nd St/ 116th Way NE (I-405) Intersect'n Imp	300,000				300,000	'17-'18
F17	TR 0099	120th ave NE/Totem lake Plaza Intersection Improvements			2,845,500		2,845,500	'16-'17
F18	TR 0109	Totem Lake Blvd Intersection Improvements			1,500,000		1,500,000	'16-'17
F19	TR 0110	Totem Lake Plaza / 120th Ave NE Intersection Improvements			1,500,000		1,500,000	'16-'17
F20	TR 0127	NE 132nd Street Roundabout	54,000	266,000			320,000	'17
F21	PK 0139 200	Totem Lake Park Master Plan & Development (Phase I)	7,059,225				7,059,225	'16-'20
F22	PS 3003	Fire Station 27 Property Acquisition	2,500,000				2,500,000	'17
F23	SD 0088	Comfort Inn Pond Modifications	716,100				716,100	'18
Total Funded Transportation Projects			26,746,025	5,213,900	8,845,500	15,158,500	55,963,925	

Unfunded Projects

u1	ST 0063	120th Avenue NE Roadway Improvements					4,500,000	
u2	ST 0072	NE 120th Street Roadway Improvements (West Section)					15,780,600	
u3	ST 0077	NE 132nd St Rdwy Imprv.-Phase I (West Section)					1,348,000	
u4	ST 0078	NE 132nd St Rdwy Imprv-Phase II (Mid Section)					316,000	
u5	ST 0079	NE 132nd St Rdwy Imprv-Phase III (East Section)					1,119,000	
u6	TR 0091 102	NE 124th St/124th Ave NE Intersection Improvements ROW					55,300	
u7	TR 0091 103	NE 124th St/124th Ave NE Intersection Improvements Construction					1,144,200	
u8	TR 0093	NE 132nd St/Juanita H.S. Access Rd Intersect'n Imp					916,000	
u9	TR 0094	NE 132nd St/108th Avenue NE Intersect'n Imp					618,000	
u10	TR 0095	NE 132nd St/Fire Stn Access Dr Intersect'n Imp					366,000	
u11	TR 0096	NE 132nd St/124th Ave NE Intersect'n Imp					5,713,000	
u12	TR 0097	NE 132nd St/132nd Ave NE Intersect'n Imp					889,000	
u13	NM 0081	CKC to Redmond Central Connector					2,800,000	
u14	ST 0060	118th Avenue NE Roadway Extension					6,440,000	
u15	ST 0061	119th Avenue NE Roadway Extension					5,640,000	
u16	ST 0062	NE 130th Street Roadway Improvements					10,000,000	
u17	ST 0073	120th Avenue NE Roadway Extension					16,392,000	
u18	NM 0043	NE 126th St Nonmotorized Facilities					4,277,200	
u19	TR 0123	Slater Avenue NE (132nd Avenue NE)/NE 124th Street					2,124,000	
u20	TR 0124	116th Avenue NE/NE 124th Street Intersection Improvements					1,081,000	
u21	NM 0088	NE 124th Street Sidewalk					376,000	
u22	NM 0102	NE 120th Street Sidewalk					548,000	
u23	SD 0107	132nd Square Park Stormwater Retrofit Project					4,510,000	

Total Unfunded Transportation Projects 86,953,300

Total Funded and Unfunded Projects 142,917,225



CITY OF KIRKLAND

City Manager's Office

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MEMORANDUM

To: Kurt Triplett, City Manager

From: Tracey Dunlap, Deputy City Manager
Brenda Cooper, Chief Information Officer
James Lopez, Director of Human Resources & Performance Management
Michael Olson, Director of Finance & Administration

Date: January 6, 2017

Subject: Finance and Human Resources Software Replacement

RECOMMENDATION:

Council receives an update on the process for replacing the City's core financial and human resources software.

BACKGROUND DISCUSSION:

The draft 2017-2018 City Work Program includes an item to "Procure and implement replacement of City's core financial and human resources software". The City's current finance/HR software is Sungard IFAS, which was implemented in 1999 in response to the Y2K issues in the previous software. While IFAS has been patched and upgraded many times during its 16-year life, it has become increasingly unstable, does not provide for implementation of best practices in its current configuration, and receives limited support from the vendor. In addition, the software company has changed hands several times in recent years and customer service to the City has declined over time.

The 2017-2022 Capital Improvement Program (CIP) includes a funded project (IT402) entitled "Financial System Replacement" that is funded at \$2.55 million dollars. \$50,000 of that budget was allocated in the prior CIP to engage a consultant to help develop requirements and assist with the request for proposal (RFP) process to select a new system. SoftResources of Kirkland, WA was selected for this task from the 4 firms that responded to the RFP in mid-2016. The scope of the consultant's contract was to work with City staff to:

1. Develop system requirements analysis to identify key requirements,
2. Develop the request for proposals for system vendors (RFP),
3. Evaluate vendor responses to the RFP and identify a short list of vendors for on-site demos,
4. Assist staff in preparing scripts for the vendor on-site demos,
5. Facilitate the demos and summarize feedback, and
6. Support the final decision-making process and assist with contract negotiations.

Steps 1-4 have been completed. The City received 4 proposals from software vendors and has identified 2 vendors to participate in 3-day intensive software demos: Tyler Munis and Sungard OneSolution. Both

vendors offer key functionality and different approaches to project implementation. The demos are scheduled for:

- January 24-26 – Tyler Munis
- January 31-February 2 – Sungard OneSolution

Final vendor selection is expected soon thereafter and contract negotiations are anticipated to be complete by April 1.

Changing the enterprise-wide financial system can be one of the most challenging projects an organization can face but can also provide opportunities for gaining efficiencies and improving customer service, both to internal and external customers. Recommended best practice for successful Finance/HR software implementation identifies the need for full-time project management services to support the organization and ensure a smooth interface with the vendor. An Executive Steering Team consisting of the Director of Finance & Administration, the Director of Human Resources & Performance Management, the Chief Information Officer, the Deputy City Manager, and the Enterprise Applications Manager in IT evaluated two different approaches to project management: 1) hiring a consultant to provide those services and 2) hiring a temporary staff member to serve as a dedicated project manager.

An RFP was issued for Project Management services and the City received 9 proposals and interviewed 4 firms representing a wide range of approaches and costs. The spectrum of costs proposed by potential vendors, ranged from \$360,000 to over \$1 million for a 24 month project implementation, based on consultant hours ranging from 2,200 to over 4,000. One consultant, Point B, stood out from the field to receive further consideration.

A parallel job posting for a temporary Deputy Director to manage the project received 15 applicants and 4 individuals were interviewed. Two of the applicants were invited back for second interviews. This dual approach proved to be an excellent learning experience for the team.

In evaluating the pros and cons of the two approaches, the team identified that a hybrid approach would likely be the most cost-effective way to proceed. As a result, we offered the temporary 2.5 year Deputy Director position to a highly qualified senior manager from the City of Bellevue, who will be starting on January 23 to enable her to participate in the vendor demos. The position reports to the Deputy City Manager. While the software implementation is targeted to be complete by January 1, 2019, the extra six months was included to provide for training, documentation, and project close out.

In addition, the team asked Point B to propose a more modest scope of services that captured the best of their experience in creating a positive environment for the project and leveraging their considerable experience in implementations of this type. Projects of this scale often create fear and apprehension throughout the organization. Point B has a creative approach to managing culture change and keeping employees motivated throughout the process, two key factors for a successful project. Engaging Point B to assist with organizational change management provides City staff with both a resource and a learning opportunity that can be leveraged on future projects.

In weighing the options, it became clear that one of the substantial risks for the implementation was the need to provide for backfill for subject matter experts in the departments to provide adequate time to participate in the implementation process while the day-to-day business continues to take place. The major processes impacted by this implementation include: general ledger, financial statements and reporting, accounts payable, accounts receivable, purchasing, payroll, budget development and monitoring, capital project budgeting and monitoring, grant management, hiring and applicant management, benefits administration, and more. The other candidate for the project management position, a current City employee, has both an accounting and IT background and has demonstrated skills in working with end-users on system implementations. The City Manager and the team concluded that a

second full time temporary position, a Sr. Applications Analyst, be funded through the end of 2018 to assist with implementation. This position will be able to focus on working with subject matter experts on process mapping, providing better consistency and a more nimble structure than multiple shorter-term backfills.

One last component of back fill is the need to capture the history and expertise of Sr. Financial Analyst Neil Kruse before his retirement on June 30, 2017. The City Manager has approved pre-hiring Neil's replacement to allow for Neil to work with the project team on the budget-related requirements before his retirement.

The anticipated cost of these resources for the project duration are summarized in the table on the following page.

Project Resources	2017	2018	2019	Total Cost
Project Manager - Deputy Director	\$ 173,168	\$ 177,764	\$ 95,634	\$ 446,566
Point B Consulting Support	\$ 30,000	\$ 20,000	\$ -	\$ 50,000
Senior Applications Analyst	\$ 122,073	\$ 147,541	\$ -	\$ 269,614
Pre-Hire Sr. Financial Analyst	\$ 32,400	\$ -	\$ -	\$ 32,400
Total Cost	\$ 357,641	\$ 345,305	\$ 95,634	\$ 798,580

This total cost is less than the full consultant option, which was over \$1 million for the 2 year project duration and included about 4,000 hours. In addition, the hybrid approach provides over 8,000 hours to be devoted to the project and captures some of the unique insights of the consultant.

The overall project budget remaining after the initial SoftResources contract and the resources described above is approximately \$1.7 million. The base bids for the core financial and human resources elements are currently:

Tyler Munis	\$ 1,159,217
Sungard OneSolution	\$ 890,641

These figures do not include optional services that the City may authorize or applicable taxes, but would also be subject to further negotiation. However, the current budget has room to add desired services and potential further backfill if warranted. These amounts do not include replacing the business licensing system or utility billing, which were options in the RFP. The business license replacement will be evaluated against the State's master license portal. Only one vendor provided a utility billing option, which if authorized, would likely require additional funding that would come from the utility funds. If added to the scope of the project, a separate utility billing project would be created that would commence after the completion of the core finance and human resources implementation.



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MEMORANDUM

To: Kurt Triplett, City Manager

From: Marilynne Beard, Deputy City Manager
Cherie Harris, Police Chief

Date: January 13, 2017

Subject: POLICE STRATEGIC PLAN IMPLEMENTATION

In November 2016 the City Council adopted the Police Strategic Plan report and the Kirkland Police Department's response and implementation plan. Since that time, the City Council adopted the 2017-2018 Budget which included funding for the reconstitution of the Pro-active Policing Unit and temporary administrative support for Records and Corrections to address backlogs and improve services. The Draft 2017-2018 Work Program includes an item to "Facilitate Community Policing through Implementation of the Police Strategic Plan." Following is a discussion of current and planned activities for 2017:

- The work plan is being expanded to identify which staff are responsible for each task and providing expected completion dates. A copy of the consultant's recommendations and KPD's initial response is included as Attachment A. The detailed work plan will be available when completed.
- A draft framework for community outreach was developed based on a two-phased approach. Phase one is a series of presentations at available meetings (neighborhood meetings, civic club meetings, etc.) to describe the process and findings of the Police Strategic Plan and to ask participants about what they would like more information about or to discuss. Command Staff (Lieutenants, Captains and the Chief) will attend monthly Neighborhood Meetings whenever possible to provide the overview. Phase two will be more of a series of conversations based on feedback from Phase one. Eventually, a series of neighborhood-level policing plans would be developed. A copy of the draft plan included as Attachment B).
- The on-line reporting tool, Coplogic, went live on January 4, 2017. A public communications plan is being developed to encourage use of Coplogic and Records staff are referring customers to the site when appropriate. A total of 25 reports were submitted in the first seven days. All reports are reviewed by the shift supervisor daily and followed up if necessary. In all cases, if a customer prefers to speak directly to a police officer an officer will make contact with them.
- A consultant/facilitator is scheduled for late January to assist the Department in finalizing its Mission, Vision & Values statements. Some members of the steering committee will attend the facilitated session.

- The Department has also identified a consultant to work with Corrections staff on certification of the inmate classification system and development of required inmate programs. The Department is in the process of hiring an Administrative Support person to assist Corrections (approved service package).
- The Lean process in Records for Public Disclosure Requests took place on January 17-20 led by the State Auditor's Office. Recommendations from the process is intended to streamline the PDR process and clear up the backlog of cases that need to be closed since they have passed their retention period. The Department is in the process of hiring a Police Support Associate for records destruction (approved service package).
- A second lean process for the Operations Division (patrol) will be scheduled to streamline report writing processes, forms and approvals.
- The Department is in process of developing an employee Professional Development plan that will assist with succession planning, employee development and evaluation.
- Technology updates are occurring to include switching from "flip phones" to smart phones with research occurring on applicable law enforcement Apps. The recent settlement between NORCOM and Tyler Technologies (formerly New World) included the addition of a dashboard tool to track crime statistics more easily.
- The Corrections shift schedule was adjusted to provide better coverage with the current staffing level.
- New patrol vehicles have been ordered and are expected to be delivered in February. The additional vehicles will allow for more efficient shift changes.
- The Department is continuing to emphasize recruitment of new officers through social media, advertisement, career fairs and outreach to local colleges with criminal justice programs. While new officers are being hired, they are still in the training process. The shortage of Police Officers required the reassignment of specialty units (e.g. Neighborhood Resource Officer) back to patrol. The shortage also poses a challenge in addressing the Police Strategic Plan recommendations quickly. The Department is prioritizing activities to gain efficiencies first with new programs to follow.
- The Department is integrating into the Strategic Plan and outreach plan the Council's decision to provide animal services, licensing and control locally in 2018 to better serve the residents and animals of Kirkland. An implementation plan for animal services is being developed with all program elements scheduled to be in place and operational by January 1, 2018.

POLICE STRATEGIC PLAN—WORK PLAN: MASTER

Category	Recommendation	Priority	Responsible	Target Completion	Status/Notes
OVERARCHING DIRECTION					
1.	Finalize the articulation of the Department's Philosophy, Vision, Mission, and Values as begun during this planning process				
a.	Establish a clear and meaningful description of KPD's guiding philosophy.	M/H	Chief	2017	
b.	Establish strong Vision, Mission, and Values statements that distinctly represent Kirkland and the Kirkland Police Department.	M/H	Chief	2017	
2.	Animate these governing statements by promoting them and using them.	M/H	All	ongoing	
CRIME PREVENTION AND RESPONSE					
3.	Align the Patrol policing model with an increased focus on crime prevention and community policing.	H	All		This change in policing will involve multiple steps, some of which will require additional resources and some that will require a change in operational practices.
4.	Increase Patrol capacity to create time for preventive, data-driven policing and directed patrol.				
a.	Seek to add the equivalent of approximately 11 additional patrol officers over current authorized levels (60 officers).	H	Chief/City Manager	TBD	One new and one re-deployed officer recommended in 2017 to re-form a Pro-Act unit.
b.	Make lean process or technology improvements to reduce officer paperwork, approvals, and internal communications to enhance service and increase time for directed patrol.	H	Chief	2017/2018	Current staffing challenges will limit the availability of patrol staff to take part in this effort
c.	Monitor shift schedule in relation to calls for service to adapt to changes in production.	H	Chief	ongoing	Adaptations to accommodate changes related to the shift schedule change are being explored or taking place. For instance, the department will be purchasing six new patrol vehicles to provide more efficient shift changes.
d.	Consider the use of non- or limited-commission personnel.	H	Command	2017	Neighboring agencies use police support officers for non-emergent calls for service. This would need to be bargained.
5.	Implement technologies to alleviate burdens on Patrol and increase capacity for crime prevention and community policing.				
a.	Begin use of online reporting paired with ongoing evaluation.	H	Command	2016/2017	CopLogic (on-line incident reporting tool) is currently in the testing phase; department will develop a marketing plan and assign a staff person to review and follow-up reports as needed.
b.	Once use of CopLogic has stabilized, evaluate the impact online reporting of some crime types that affect staffing needs.	H	Command	2017	

POLICE STRATEGIC PLAN—WORK PLAN: MASTER

Category	Recommendation	Priority	Responsible	Target Completion	Status/Notes
6.	Increase data-informed policing with support from crime analysis.				
a.	Add capacity in the form of an additional Crime Analyst.	H	Chief/City Manager		Crime analysis support position requested in 2017. Crime analysis support staff will enable the crime analyst to provided more assistance. Ongoing crime analysis support should be evaluated once additional officers are hired to assess demand.
b.	Use local resources that can help support crime analysts in small departments.	M	Command		The Crime Analyst currently works with regional partners on sharing intelligence information.
c.	Provide internships to local university students such as students or graduates of the Seattle University crime analysis certificate program.	L	Crime Analyst		Extensive background check and security clearance process to enable access to criminal data basis make short term appointments inefficient
7.	Shift KPD's command structure to better align with new shift schedule and strengthened focus on crime prevention and community engagement.				
a.	Align command structure with new 10-hour shifts to ensure appropriate span of control.	M	Chief	2017	One lieutenant has been reassigned to swing shift to provide more command staff support outside day shift; ultimately recommend one additional FTE to accomplish; change in lieutenants shift schedule requires change to SEIU collective bargaining agreement.
b.	Clarify the line of command in the Chief's absence and consider alternative command titles, such as Deputy Chief to better align with peer agencies organizational structures.	H	Chief	TBD	Evaluate conversion of two Captain positions to Deputy Chief.
c.	Consider the merits of a permanent non-commissioned administrative manager position that can work closely with commissioned personnel while increasing the Department's expertise and oversight capacity in administration.	H	Chief	TBD	Evaluate conversion of a Captain position to non-commissioned administrative manager.
8.	Continue to monitor workload of Investigations and other units with shift to new policing model.				
a.	Communicate regularly with the City prosecutors and City policy makers to maintain a shared understanding of the prosecution priorities and filing standards for the City.	L	Command	ongoing	The Operations Captain is in regular contact with the City's contract prosecutors regarding priorities and trends.

POLICE STRATEGIC PLAN—WORK PLAN: MASTER

Category	Recommendation	Priority	Responsible	Target Completion	Status/Notes
9.	Assess community traffic enforcement priorities.				
	a. Engage community members to better understand their traffic-related concerns.	M	Command	2017	Recommend use of CopLogic on line reporting to reduce number of calls for service for non-reportable accident reports (less than \$1,000 damage and no injuries) . Attend neighborhood and PTA meetings to discuss community priorities and range of tools available such as cameras.
	b. Based on this understanding, set appropriate objectives and staffing. Consider how the Traffic Unit and other resources are best used to address traffic issues relative to other community priorities.	L	Command and Traffic Unit	2018	Traffic represents the highest volume of complaints and calls for service and is clearly a high priority for the community. The Traffic Unit is key to assisting with accidents scenes to keep patrol free for calls for service and to timely clear accident scenes to improve traffic flow. Traffic unit is currently redeployed to patrol which will likely result in delaying implementation of this recommendation.
	c. Determine the importance of addressing school zone speeding relative to other potential uses of department resources.	H	Traffic Unit	2018	School zone speed cameras are effective in reducing speeds, however, each event must be reviewed by a commissioned officer to issue a citation; speed cameras are not a substitute for community presence of police officers. Recommend pilot project to be undertaken in coordination with Public Works in two high traffic school zones to determine effectiveness and impact on staff; also recommend concerted community communication effort to deal with possible negative public perceptions of speed cameras.
10.	Reevaluate staffing needs regularly to adapt to City development and population growth, with a focus now on current redevelopment occurring in Kirkland Urban and Totem Lake.	L	Chief	ongoing	Special attention should be paid to impact of high density developments that bring more traffic and people to an area.
RECORDS					
11.	Take a phased approach to strengthening the Records function, seeking efficiencies before adding capacity.				
	a. Seek to address workload issues through increasing operational efficiencies.	H	Records	2017	Lean process to be scheduled to begin later this year through the State Auditor's Office.
	b. Add staffing if the above efficiencies do not alleviate concerns.	M	Chief/City Manager	TBD	
	c. Create a staff succession plan to account for known retirement.	H	Command	2017	

POLICE STRATEGIC PLAN—WORK PLAN: MASTER

Category	Recommendation	Priority	Responsible	Target Completion	Status/Notes
CORRECTIONS					
12.	Articulate a clear and compelling direction for KPD Corrections Unit.				
	a. Engage Corrections staff to establish a compelling Purpose Statement and Guiding Principles for Corrections.	H	Command/Corrections	2016	
	b. Establish an action plan to guide systems development and the continued maturation of the Corrections Unit	H	Command/Corrections	2016	
13.	Establish a validated and objective inmate classification system.				
	a. Request Review and/or Validation Study of current Classification Process (NIC).	H	Command/Corrections	2017	Classification system is currently being implemented and will be evaluated by NIC (National Institute of Corrections). Potential budgetary impacts will be known over time as adjustments are needed for proper segregation of inmates.
14.	Ensure a safe, secure, and sanitary facility.				
	a. Conduct a security audit or jail vulnerability assessment (NIC, WASPC)).	H	Command	2017	
	b. Develop Emergency/Critical Incident Response Plan.	H	Corrections	2017	
	c. Develop, fund and implement Equipment Repair and Replacement Plan.	H	Finance	2016	A facilities sinking fund has been established for the Kirkland Justice Center (including the jail) and a Police Equipment Replacement Sinking Fund is already in place.
	d. Develop and implement random and unannounced Safety, Security and Sanitation Inspections conducted by Administration.	H	Command	2016	
15.	Implement standards-driven operations.				
	a. Compare existing policies, procedure, post orders and practices with National and State Standards - identify gaps.	H	Corrections Lieutenant	2017	The Corrections Lieutenant is in the processing of creating policies in Lexipol; procedures will need to be developed to accompany the policies.
	b. Attend Legal Issues for Jails Training (AJA).	H	Command	ongoing	Jail command staff already attends
	c. Review current litigation and court decisions regarding Administrative Segregation, Discipline Lockdown, Protective Custody housing (AJA Legal Issues).	H	Corrections Lieutenant and Sergeants	ongoing	Jail command staff already attends.
	d. Review NIC Policy, Review and Development Guide LGBTQI in Custodial Settings (NIC Library).	M	Corrections	2016	
	e. Develop and Implement an Inmate Discipline, Grievance and Appeal Process that will comply with recent court decisions (NIC).	H	Corrections	2017	Corrections sergeants are currently developing a process.
	f. Request initial PREA Pre-Audit Review to determine steps to PREA Certification.	H	Corrections Lieutenant	2017	The goal of the Departments to to seek corrections accreditation from WASPC which is more appropriate for municipal jails (PREA is geared to prisons) However, the Kirkland Corrections unit will implement as many PREA standards as are practical. Underlying policy development is taking place.
	g. Develop and implement scheduled operational reviews.	M	Command	Ongoing	
16.	Establish a research-based/data-driven inmate management information system.				

POLICE STRATEGIC PLAN—WORK PLAN: MASTER

Category		Recommendation	Priority	Responsible	Target Completion	Status/Notes
	a.	Explore utilizing computer and electronic technology for efficiency, accuracy, and cost containment.	H	Command	2017	Exploring technology available through NORCOM/Tyler module; system is currently based on a combination of paper and electronic records and is inefficient.
	b.	Review "How to Collect and Analyze Data: A Manual for Sheriffs and Jail Administrators" (NIC).	H	Corrections Lieutenant	2017	
	c.	Identify key data elements for decision making.	H	Corrections Lieutenant	2017	
	d.	Obtain a list of available information data bytes from Tyler Technologies/New World Jail Information System.	H	Corrections Lieutenant	2017	
	e.	Consult with Looking Glass Analytics to provide demonstration of service.	H	Corrections Lieutenant	2017	
	f.	Consult with King County Detention research and information staff for examples of their data and reports.	H	Corrections Lieutenant	2017	
	g.	Collaborate with NORCOM and Tyler Technologies/New World JIS to develop daily, monthly and annual inmate data reports.	H	Corrections Lieutenant	2017	
	h.	Assign staff resources to ensure timely, accurate, relative reports generated.	H	Corrections Lieutenant	2017	
	i.	Move warrants and records clerical responsibilities from corrections officers to records associates.	H	Chief	2017	Temporary jail administrative support authorized in 2016 and requested to continue in 2017 and 2018 assigned to the jail.
17.		Employ efficient and effective staff.				
	a.	Conduct Staffing Analysis (NIC model).	H	Corrections Lieutenant	2017	Depending on NIC's funding availability this assistance may or may not have a cost.
	b.	Develop a training plan.	H	Corrections Lieutenant and Sergeants	2016	
	c.	Review recruiting, background, hiring and retention processes.	M	Command	2017	Efforts are similar to actions being taken in police operations recruitment.

POLICE STRATEGIC PLAN—WORK PLAN: MASTER

Category	Recommendation	Priority	Responsible	Target Completion	Status/Notes
18.	Develop an evidence-based inmate population management plan.				
	a. Develop a housing plan with housing assignments based on inmate risk, needs and facility resources.	H	Corrections Lieutenant	2016/2017	Preliminary (uncertified) housing plan is currently being implemented.
	b. Initiate an inmate behavior management program (NIC - train the trainer funding request).	H	Corrections Lieutenant	2017	
	c. Recruit and train volunteers to oversee inmate programs.	H	Corrections Lieutenant	2017	Use volunteers to assist in providing programs with KPD staff providing oversight.
	d. Review agencies with similar size and operational scope re: budget, resources, content, frequency, success measures, schedules and implementation of successful inmate programs.	H	Corrections Lieutenant	2017	
	e. Develop and implement selected in-custody inmate programs.	H	Corrections	2017	Corrections sergeants are currently are developing.
	f. Establish a Correctional Options Advisory Board comprised of stakeholders (see Law and Justice Council statutory membership for examples).	M	KPD and Municipal Court	TBD	This needs to be worked out with the Municipal Court Judge; support improved communications between all parties to include the Court, Prosecutors, Corrections.
	g. Develop correctional options programs to ensure least restrictive alternative without compromising safety.	H	KPD and Municipal Court	ongoing	KPD continues to work with the Municipal Court to support sentencing alternatives as determined by the Judge.
	h. Identify bed capacity and housing of current population.	H	Corrections	2016	This is included in the classification system which is in progress.
19.	Communicate in an open, transparent, and frequent manner.				
	a. Engage stakeholders to determine what Corrections-related information they would like to receive, how often, and in what format.	H	Corrections	2017	
	b. Identify agenda items, frequency, participants for regularly scheduled meetings.	H	Corrections Lieutenant	2017	
	c. Identify content, frequency, audience, contributors, author, and support staff for written communication and report.	H	Corrections Lieutenant	2017	
20.	When developmental improvements are complete, evaluate options for contracting out excess capacity.				
	a. Conduct a cost benefit analysis for contracting out vacant bed capacity to other agencies.	L	Chief	2018	
	b. Review with assigned Civil Prosecutor any contractual or potential liability concerns.	L	Corrections Lieutenant	2018	Work with City Attorney's Office and WCIA.
	c. Develop a timeline for implementation of contracts.	L	Chief	2018	

POLICE STRATEGIC PLAN—WORK PLAN: MASTER

Category	Recommendation	Priority	Responsible	Target Completion	Status/Notes
COMMUNITY RELATIONSHIPS					
21.	Increase the frequency and depth of non-enforcement interactions with community members, building a stronger partnership with the community.				
	a. Build organizational capacity to develop community relationships, including training for all officers on community policing techniques.	H	Command	ongoing	Community policing is part of core training for all KPD officers. In addition, one new and one re-deployed officer recommended in 2017 to re-form a Pro-Act unit.
	b. Increase the Department's overall cultural competency.	M	Command	ongoing	This is already included as part of core training available for officers; outreach of multi-cultural organizations for recruiting efforts.
22.	Increase electronic public access to departmental information.				
	a. Make improvements to the Department website.	H	PIO	2016	Website in process of update to enhance recruitment efforts and to enhance usability.
	b. Improve use of social media.	H	PIO	ongoing	KPD has implemented an updated Facebook page and twitter account and is developing policies on their use.
23.	Measure organizational success based on indicators the community cares about. Organizational performance measures should drive individual performance measures.				
	a. Conduct annual Community Satisfaction Surveys in addition to the bi-annual city-wide Citizen Satisfaction Survey.	M	Chief	2017	Biennial community survey provides useful baseline information; recommend focus groups to supplement.
	b. Create quality metrics to accompany department-wide quantity metrics.	M	Command	2017	Will emerge from visioning process.
	c. Use performance measurement as a means to drive improvement and shape organizational culture.	M	Command	2017	Updated performance evaluation system to be based on updated vision and appropriate metrics.
24.	Consider the development of Neighborhood Policing Plans with neighborhood -specific goals and measures.	M	Command/ NRO	TBD	Need to explore further with regard to process for development; possible one time resources needed.
MANAGEMENT OF DATA AND TECHNOLOGY					
25.	Increase the Department's ability to manage technology in a strategic manner.				
	a. Establish a "Technology Champion" role.	M	Chief	TBD	Recommend dedicated applications analyst for police to support current and evaluate future applications.
	b. Engage local technology firms and community members as technology partners.	M	Command	TBD	

POLICE STRATEGIC PLAN—WORK PLAN: MASTER

Category	Recommendation	Priority	Responsible	Target Completion	Status/Notes
26.	Increase use of real time crime data.				
	a. Evaluate current use of New World system and functionality. Determine if the system could be enhanced by creating additional modules in the current Records Management System.	H	Command	2017	
	b. Explore emerging analytic tools that can be used with the existing crime information generated through the New World records system.	H	Command	2017	Working with NORCOM to secure "dashboard" software to produce base reports for patrol.
	c. Evaluate new forensic tools that become available.	M	Operations	TBD	Do not recommend purchasing polygraph (continue to contract as needed); KPD already uses voice stress analyzer.
	d. Invest time with the Automated Fingerprint Identification System technicians to learn the latest tools that can be used with their system.	M	Operations	2016	AFIS is already deployed in the field.
27.	Purchase tools with mobile device capability.	H	IP	ongoing	Currently working with Information Technology Department to replace existing flip phones with smart phones as they are due for replacement.
28.	Examine results of local two-year body-worn video pilots.	L		2018	If implemented requires extensive investment in equipment, training and communication.
29.	Invest in automated license plate readers for patrol vehicles.	M		TBD	Recommend limited use in selected vehicles due to large server requirements and funding availability.
REGULATORY CHANGES					
30.	Determine the demographic data that KPD will collect to monitor the impact of the City's criminal justice system on minorities.	L	Operations	TBD	Already collect some data.
EVOLVING SOCIAL CHALLENGES					
31.	Increase Department capacity and expertise for handling increasing behavioral and mental health challenges.	H	Training	2017	Recommend increasing training and continued use of King County Crisis Response Team; also recommend exploring establishing a Crisis Intervention cadre within KPD and researching the success of other departments' use of civilian human services staff to supplement patrol.
PARTNERSHIPS					
32.	Partner with other public safety agencies in the region.	M	Command	ongoing	KPD continues to explore opportunities for partnerships for special programs such as Pro-Act.
COMMUNICATION, CONNECTION AND COLLABORATIVE LEADERSHIP					
33.	Implement Pro-Act change management and strengthen internal vertical communication flow.				
	a. Strengthen leadership's communication of issues of importance.	H	Command	ongoing	Chief has implemented a number of enhanced communications tools.
	b. Focus on improving communication at the sergeant level.	H	Sergeants	ongoing	

POLICE STRATEGIC PLAN—WORK PLAN: MASTER

Category	Recommendation	Priority	Responsible	Target Completion	Status/Notes
34.	Strive to create a strong department-wide culture that unites diverse work groups under the Kirkland Police banner.				
a.	Promote a department-wide identity through communications, celebrations, personnel recognition, and other opportunities.	H	Command	ongoing	The command staff is focusing on enhanced communication, recognition and connections with the community.
b.	Break down silos in horizontal communication.	H	Command	ongoing	
35.	Continue to preach and practice collaborative leadership in which personal initiative and suggestions for improvement are welcomed so long as they are well-intentioned, professionally delivered, and aligned with KPD's Philosophy, Vision, Mission, and Values.				
a.	Create opportunities to match individual interest and talents with organizational needs.	H	Command	ongoing	Chief is actively engaging staff at all levels in providing new opportunities for supplemental responsibilities to enhance experience and employee growth.
PERFORMANCE EVALUATIONS AND PROFESSIONAL DEVELOPMENT					
36.	Revamp the current evaluation process and supporting tools.				
a.	Revise the evaluation process.	H	Command/ HR	2017	In progress; need to complete vision/mission to develop appropriate measures.
b.	Establish clear and transparent expectations defining what individuals will be evaluated for by position.	H	Command/ HR	2017	In progress; need to complete vision/mission to develop appropriate measures.
37.	Strengthen professional development planning, establishing a longer-term view and linking to Departmental succession management efforts.				
a.	Establish a long-term focus in professional development planning.	H	Command	2017	
b.	Support and evaluate staff in leadership positions for their ability to grow their staff through collaborative leadership, evaluations, and professional development.	H	Command	2017	

POLICE STRATEGIC PLAN—WORK PLAN: MASTER

Category	Recommendation	Priority	Responsible	Target Completion	Status/Notes
RETENTION, SUCCESSION MANAGEMENT AND RECRUITMENT					
38.	Establish a succession management program.				
	a. Establish a succession management approach.	H	Command	ongoing	Chief is actively engaging staff at all levels in providing new opportunities for supplemental responsibilities to enhance experience and employee growth.
	b. Analyze the data.	H	Command	ongoing	
	c. Hire for future leaders.	H	Command	ongoing	Current recruitments are focusing on individuals with capacity for long term growth.
	d. Be transparent about expectations and competencies for leadership, establishing a career development guide and specifics for each rank/level of responsibility.	H	Command	ongoing	
39.	Continue to strengthen recruitment efforts to get the best qualified applicants aligned with KPD's values.				
	a. Modernize hiring standards.	H	Command	ongoing	
	b. Use limited commission positions as hiring pool for fully commissioned officers.	H	Command	ongoing	Requires working with bargaining units
	c. Continue a strong marketing campaign that highlights the new Justice Center Facility.	H	Command	ongoing	
	d. Increase diversity in hiring.	H	Command	ongoing	

Police Strategic Plan
Draft Communication and Outreach Plan

Purpose:

- Phase One: To inform the Kirkland community about the recommendations contained in the Police Strategic Plan, how they will impact the community and to understand issues of concern to the community
- Phase Two: To begin a dialogue with the community about their relationship with the KPD and to gain an understanding of issues of concern in their neighborhood as a basis for neighborhood policing plans.

Stakeholders and Interests:

Interest Group	Represented By	Possible Interests
Residents	Neighborhood Associations Homeowners Associations Service Clubs (Rotary, Kiwanis)	Crime in residential areas Traffic and pedestrian safety Nuisance properties Prompt response to calls for service Visibility/accessibility of police
Businesses	Chamber of Commerce Kirkland Downtown Association Business Roundtable	Prompt response to calls for service Visibility/accessibility of police
Faith Community	Interfaith Association	Inclusiveness Discrimination
Families	PTA's Youth Council	School zone traffic and pedestrian safety Safety on campus Drug and Alcohol use

Phase 1

Phase 1 Activities

Communication Tools

1. Staff presentations (see stakeholder groups)
 - a. PSP process
 - b. Major recommendations
 - c. Implementation timeline/resources
 - d. Impact on community
2. Video
3. KPD Website Update
4. Police blog

Phase 1 Outcomes:

- Widespread community familiarity with the purpose and major recommendations of the Police Strategic Plan
- Identification of issues of concern to the community
 - Neighborhood-specific
 - Community-wide

Phase 2

Phase 2 Activities

1. Community feedback and conversations
 - a. How the KPD is responding now
 - b. How the community can partner with the KPD on issues of concern
 - c. How do we keep the dialogue going?
2. Audience
 - a. Stakeholder groups as identified above
 - b. Cross-stakeholder group meetings on issue-specific topics based on what was heard on phase 1, e.g.
 - i. Neighborhood crime prevention
 - ii. Community values on inclusiveness and acceptance
 - iii. Youth/school related issues

Phase 2 Outcomes:

- Increased interactions between KPD and community
- Grassroots based crime prevention efforts at the neighborhood level
- Understanding of neighborhood specific issues and actions to address

Key Messages:

- The purpose of a strategic plan is to evaluate the department as it currently operates in relation to future needs and to plan a strategy for meeting future needs
 - The last Police Strategic Plan was completed in 2003
- The Police Strategic Plan was prepared by BERK consulting using a process that included:
 - City Council
 - City Management
 - All Police Department Units
 - Community Stakeholders
- Major findings included:
 - The Kirkland Police Department has a long history as an effective, responsive and professional police agency
 - The KPD has maintained a positive relationship with the community and consistently receives high ratings in the quality and importance of the services they provide
 - The 2011 annexation necessitated rapid growth in the department and in facilities and equipment
 - The transition was relatively smooth
 - The larger city and department have presented new challenges that need to be addressed such as internal communication
 - The patrol unit is largely reactive, responding to citizen-generated calls for service nearly 45% of the time leaving little time for proactive policing and informal community interaction
 - Like other police departments nationwide, KPD has challenges in filling vacant police officer positions
 - The department has numerous vacancies and will need to prioritize basic services which may delay implementation of some aspects of the plan
- Major recommendations included:
 - The mission, vision and values of the department should be updated to reflect current community needs and the larger department
 - The department should move towards a more proactive approach to policing that focuses on the prevention of problems
 - Additional capacity is needed in order to allow time for proactive community policing
 - Additional capacity can be accomplished through streamlining, reprioritizing or addition of new officers
 - Over time, the equivalent of 11 new officers should be added
 - The use of technology and non-commissioned personnel should be considered whenever possible to add capacity to patrol

- Increase the frequency on non-enforcement interactions with community members
- Consider the development of neighborhood-level policing plans
- Monitor demographic data to understand and adapt to the impact of the City's criminal justice system on minority populations
- Increase department capacity and expertise for handling increasing behavioral and mental health problems
- Short term steps the department is taking right now
 - Beginning the reformation of the proactive unit
 - Using lean processes to find efficiencies in operations
 - Engaging the services of a consultant to help the department update and finalize its mission, vision and values
 - Developing a more regular KPD presence at neighborhood association meetings and other places where community stakeholders gather
 - The department wants to know what your neighborhood, business or group wants the department to focus on
 - The department wants to engage the community and partner to provide the most responsive public safety services possible
 - Development of neighborhood level policing plans
 - Integrating into the Strategic Plan and outreach plan the Council's decision to provide Animal Services and Control locally in 2018 to better serve the residents and animals of Kirkland.



CITY OF KIRKLAND
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MEMORANDUM

To: Kurt Triplett, City Manager

From: Kathy Brown, Director of Public Works
Joel Pfundt, Transportation Manager

Date: January 13, 2017

Subject: SOUND TRANSIT 3 – 2017 FEBRUARY COUNCIL RETREAT

Background

On November 8, 2016 the Sound Transit 3 (ST3) ballot measure was approved by 54% of voters within the Central Puget Sound Regional Transit Authority District. The projects in the ST3 ballot measure were based on the ST3 System Plan, which was adopted by the Sound Transit Board in June of 2016. The \$53.8 billion ST3 program is primarily funded by three new taxes:

- 0.5% sales tax
- 0.8% motor vehicle excise tax
- \$0.25 for each \$1,000 of assessed valuation property tax

A map of the entire ST3 System Plan is shown in Attachment A and a table of the scheduled completion dates for current/funded projects and ST3 projects is included as Attachment B. The list of projects below represents all the current/funded projects as well as ST3 project, with the ones that are of particular interest to Kirkland *italicized and underlined*.

Current/Funded Projects

- Light Rail Transit
 - *Northgate Link Extension (UW Station to Northgate)**
 - *East Link Extension (International District Station to Redmond Overlake)**
 - Lynnwood Link (Northgate to Lynnwood)
 - Tacoma Link Extension (Downtown Tacoma)

Sound Transit 3

- Bus Rapid Transit (BRT) & Bus Projects
 - *Lynnwood to Burien via I-405 and SR 518**
 - Bothell to Shoreline via SR 522 and NE 145th St
 - Proposed Bus on Freeway Shoulder Program
 - Capital Improvements on specific routes in Seattle and Pierce County
 - *ST Express Bus Service**
 - *Bus Operations and Maintenance Facility**
- Other Projects
 - *HCT Environmental Study: Bothell to Bellevue via Kirkland**

- Future Planning Study
- HCT Studies in Five Corridors, including Northern Lake Washington
- System Access Program (Pedestrian and bicycle access, bicycle parking, transit)*
- Innovation and Technology Program
- TOD Planning Program*
- Light Rail Transit
 - South Kirkland Park and Ride to Issaquah*
 - Lynnwood to Everett
 - Ballard to Downtown Seattle
 - West Seattle to Downtown Seattle
 - Redmond Overlake to Downtown Redmond
 - Kent/Des Moines to Tacoma Dome
 - Maintenance and Operations Facilities
- Tacoma Link Extension Tacoma Community College
- Commuter Rail
 - Sounder North Parking
 - Sounder South Capital Improvements
 - Extension from Lakewood to Dupont

* Projects of particular interest to the City of Kirkland.

Project Details

Northgate Link Extension (UW Station to Northgate)

The increasing ridership and frequencies of Link light rail trains that will result from the opening of the Northgate Link Extension, along with East Link construction and expansion of the Seattle Convention Center onto Convention Place bus station, will all necessitate the end of bus service in the Downtown Seattle Transit Tunnel (DSTT). This impacts the City of Kirkland because the 255 (Kirkland's most productive bus route and connection to downtown Seattle) is one of the few remaining buses operating in the DSTT. City staff will be working with King County Metro and Sound Transit to identify the best way to provide a convenient and comfortable all-day connection between Kirkland and downtown Seattle.

Two options currently exist, running the 255 on downtown Seattle surface streets which results in longer travel times and decreased reliability, while maintaining a one-seat ride. The other option is to transfer at the UW Link Station, this offers better travel times and reliability but necessitates a transfer. King County Metro and Sound Transit are beginning a process early in 2017 to evaluate how to restructure transit in the SR 520 corridor to address these changes and also take full advantage of the transit improvements that are being made to SR 520.

East Link Extension (International District Station to Redmond Overlake)

Construction of much of the East Link Extension is currently underway. One of the next steps (anticipated to be complete in mid-2017) will be the addition of an HOV lane in each direction on the I-90 outer roadway and the closure of the reversible HOV lanes on the I-90 center roadway. This will enable Sound Transit to begin construction of East Link across the I-90 Bridges and Mercer Island.

Prior to the opening of East Link in 2023 there will be a significant opportunity to restructure bus-based transit service on the Eastside to provide better local, intra-Eastside and regional transit connections for people who live, work and recreate in Kirkland. This process will be

based on the results of the Metro Connects plan, as well as the City's Transportation Master Plan.

BRT Lynnwood to Burien via I-405 and SR 518

Project elements of the I-405 BRT project represent the largest Sound Transit investment in Kirkland, they include:

- 600-stall parking garage at the Kingsgate Park and Ride that will replace an existing 200 surface stalls
- BRT inline station at NE 85th St with pedestrian access to bus stops along both directions of NE 85th St
- Two-way, outside bus-only lanes on NE 85th St in Kirkland between 6th St and I-405 for other transit service

The resulting project will have peak transit headways of 10 minutes and provide frequent and reliable connections along the I-405 corridor, including the opportunity to transfer to Link light rail at the Downtown Bellevue station.

This project will require Kirkland to remain engaged with Sound Transit and WSDOT throughout the design and construction process. The City will also need to work closely with the many other jurisdictions and stakeholders along the I-405 corridor to ensure that the transit travel times and reliability are optimized, while providing access to as many transit customers as possible.

Within Kirkland, City staff is about to begin the consultant selection process for assistance in preparing a Citywide Transit Plan to help guide the implementation of various transit projects, including I-405 BRT. One element of the plan will be to determine how local transit and other modes can be used to provide access to I-405 BRT. The development of the Citywide Transit Plan was one of the Actions identified in Kirkland's Transportation Master Plan.

Also, through Sound Transit's *TOD Planning Program*, and in cooperation with WSDOT, the City is beginning a process to identify transit oriented development opportunities that would be done in coordination with parking expansion at the Kingsgate Park and Ride.

ST Express Bus Service

The ST3 System Plan includes 600,000 additional service hours for ST Express service. City staff will continue to look for opportunities to improve service on Sound Transit routes that serve Kirkland, particularly the 540.

Bus Operations and Maintenance Facility

This facility will house part of the fleet of buses that will serve BRT in the I-405 and SR 522 corridors. The location of this facility will have impacts on the quality and quantity of I-405 BRT service in Kirkland and City staff will be monitoring the siting of this facility during the environmental process.

HCT Environmental Study: Bothell to Bellevue via Kirkland

This study will identify project alternatives; evaluate potential routes, station locations and termini; complete environmental review and conceptual engineering; and position the project for inclusion in future phases of regional high capacity transit investment. Potential HCT routing will include I-405 and Cross Kirkland Corridor. The phasing for the studies included was not included in the ST3 Plan. Determining the timing of this study is an upcoming work item.

System Access Program (Pedestrian and bicycle access, bicycle parking, transit)

This program is intended to fund access improvements at Sound Transit stations and facilities. The City will be identifying candidate access projects to compete for this funding based on the Transportation Master Plan, as well as the upcoming development of the Citywide Transit Plan and update to the Active Transportation Plan. Locations of particular interest are in the vicinity of the NE 128th St Freeway Station/Kingsgate Park and Ride/Totem Lake Transit Center and the South Kirkland Park and Ride.

Link Light Rail South Kirkland Park and Ride to Issaquah

Although not planned to be complete until 2041, City staff will be working with Sound Transit to set the stage for this future project. Staff will also be advocating to accelerate implementation of the 355-stall parking garage (230 net new stalls) at the South Kirkland Park and Ride, which is one of the project elements. This would help address existing capacity issues at the park and ride, and potentially provide a partnership opportunity for improving access between the CKC and the park and ride. It is also a site that may be a candidate for innovative parking management techniques.



Summary

Staff will be working closely with Sound Transit and other partner agencies to maximize potential service improvements for Kirkland in the ST3 package, but may need additional staff and/or consulting resources to provide the best possible list of options and actions for the City Council. Following the retreat discussion and any potential actions directed by the Council, staff will evaluate whether additional resources are necessary and return to the Council with any recommendations.

Attachment A



Attachment B

ST3 PLAN PROJECT PHASING

Projects	Scheduled Completion
Current/Funded Projects	
University Link Extension	2016
Angle Lake Link Extension	2016
Northgate Link Extension	2021
East Link Extension	2023
Lynnwood Link Extension	2023
Tacoma Link Extension	2022*
<i>* Partnership project to be baselined in Q2 2017</i>	
ST3 Plan: Link Light Rail	
Redmond Technology Center to Downtown	2024
Kent/Des Moines to Federal Way	2024
Federal Way to Tacoma Dome	2030
West Seattle to Downtown Seattle	2030
Ballard to Downtown Seattle LRT (with new downtown rail tunnel)	2035
Lynnwood to Everett via Southwest Everett Industrial Center	2036
Tacoma Link Extension to Tacoma Community College	2039
South Kirkland to Issaquah	2041
Infill Light Rail Station: South Graham Street	2031
Infill Light Rail Station: South Boeing Access Road	2031
Infill Light Rail Station: NE 130 th Street	2031
ST3 Plan: Early ST3 Deliverables	
Early Deliverables to improve bus speed and reliability: <ul style="list-style-type: none"> • Bus on Shoulder Opportunities: I-5, I-405, SR 518, SR 167, I-90 • Capital improvements for RapidRide C and D Routes, Madison St. BRT • Bus capital Improvements for Pacific Ave. (Tacoma) • Bus capital improvements in East Pierce County Early Deliverables to improve system access: <ul style="list-style-type: none"> • Parking on SR 522 in Kenmore, Lake Forest Park, and Bothell • I-405: Parking at Kingsgate and new transit center in South Renton with parking; new stations at NE 85th in Kirkland, NE 44th in Renton • Parking for Sounder North at Edmonds and Mukilteo • Park & Ride in north Sammamish 	2019-2024
ST3 Plan: ST Express	
Approximately 600K annual ST Express hours to continue providing interim express bus service in future HCT corridors	Ongoing
ST3 Plan: Bus Rapid Transit	
I-405 and SR 518 BRT: Lynnwood to Burien	2024
SR 522 & NE 145 th Street BRT: UW Bothell to NE 145 th Light Rail Station	2024
Includes service from Woodinville	
ST3 Plan: Sounder Commuter Rail	
Lakewood to DuPont Sounder	2036
South Sounder Capital Improvements Program: Program to fund capital items as such as track platform extensions to accommodate trains up to 10 cars in length, track and signal upgrades, and other related infrastructure to facilitate additional capacity.	2024-2036

Sound Transit 3
Updated June 2016



CITY OF KIRKLAND
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MEMORANDUM

To: Kurt Triplett, City Manager

From: Kathy Brown, Director of Public Works
John MacGillivray, Solid Waste Programs Supervisor

Date: January 18, 2017

Subject: SOLID WASTE SYSTEM PLANNING – 2017 FEBRUARY COUNCIL RETREAT

This memorandum provides a truncated history of the Houghton Transfer Station, Kirkland's consistent advocacy for its timely closure, and recent developments concerning planning for the provision of solid waste transfer services in the northeast County. A brief update on the status of the procurement of solid waste collection services is provided at the end of the memorandum.

STATUS OF THE SOLID WASTE TRANSFER SYSTEM IN THE NORTHEAST COUNTY

Background

The King County transfer and disposal system is a cooperative system comprised of nine transfer facilities with six larger stations built in the 1960's and located in urban areas and three (Vashon, Cedar Falls and Enumclaw) located in rural areas. The County owns and operates the transfer stations, waste transport vehicles, and the Cedar Hills Landfill in Maple Valley. There are 37 cities with interlocal agreements (ILAs) with King County which require the cities to direct their garbage into the transfer system and pay the County a per ton disposal fee ("tipping fee") to fund operations and landfill disposal.

In accordance with the recommendations made in the 2006 Solid Waste Transfer and Waste Export Plan ("Transfer Plan"), the County has been contemplating the closure of the Houghton Transfer Station (HTS) in Kirkland for the past two decades. The HTS property was first an open landfill between the 1940's and the mid-1960's. In 1965, King County closed the landfill and opened the transfer station. Given the station's outdated infrastructure, location in a residential neighborhood, and failure to meet established criteria for a modern transfer facility in the Transfer Plan, the Kirkland City Council, staff, and residents have been vocal in their advocacy for the closure of the station for several years.

The following is a chronology of the important milestones in the recent history of the HTS:

- **2005 Memorandum of Understanding**
Kirkland and King County negotiated and signed a Memorandum of Understanding (MOU) in which King County committed to making several safety, noise abatement, and traffic management improvements to HTS. In the MOU, the County committed to

closing HTS per the recommendation in the 2006 Solid Waste Transfer and Waste Export Plan.

- **2006 Solid Waste Transfer and Waste Export Plan**

The 2006 Transfer Plan recommends the replacement of several of King County's aging transfer facilities, including HTS. The Houghton facility failed to meet almost all operational, service, and safety criteria in the plan. The Transfer Plan originally anticipated the process to site a new station to replace HTS would begin in 2014 with a presumed closure around 2018 once a new station came online.

- **2010–12 Solid Waste Interlocal Agreement Extension**

In 2010, the County approached cities and asked them to consider extending their ILAs with King County expiring in 2028 by 12 years through 2040. The extended ILAs would allow King County to issue longer term bonds to fund its transfer station replacement CIP program resulting in lower disposal fees for rate payers but higher debt service over the long term. Kirkland extended its ILA in February 2013, working under the assumption that the extension would provide the County with the ability to issue bonds to pay for a new station in the northeast County and close HTS. Bellevue and four smaller cities opted to not sign the extended ILA.

- **Transfer Plan Review Part 1**

With Bellevue's waste anticipated to leave the system in 2028 upon the expiration of its ILA, the Metropolitan King County Council (MKCC) directed the King County Solid Waste Division (KCSWD) to reevaluate the 2006 Transfer Plan to determine if the costs of building a new station to replace HTS could be avoided, given that a significant amount of tonnage (15%) would be leaving the system upon Bellevue's departure. The review recommended proceeding with the construction of the new Factoria Transfer Station (FTS) and further study of two alternatives to manage transactional demand without a new station in the northeast County. One alternative (E1) proposed was to divert commercial hauler traffic to underutilized stations like the Shoreline Transfer Station (STS) and the other option (E2) was to limit self-haul customer transactions at FTS.

- **2013-14 City Council Resolutions**

The Kirkland City Council has passed two resolutions. R-5001 (Sept 2013) expressed the City Council's desire for the timely closure of HTS and R-5031 (Feb 2014) reaffirmed the City Council wish for HTS to be closed and called for said closure no later than 2021.

- **Transfer Plan Review Part 2**

The MKCC directed the KCSWD to determine if either option E1 or E2 would be effective at managing service demands at FTS. This second transfer plan review recommended not building a new station in the northeast County now but suggested retaining a new station as an option for the future. Further, the report recommended testing several demand management strategies (DMS) at FTS in conjunction with requiring some cities, like Kirkland and Bothell, to divert their commercial waste to the STS. Some of the strategies determined to be viable by the County and a Metropolitan Solid waste Advisory Committee (MSWAC) subcommittee staffed by Kirkland, Bothell, Bellevue, Woodinville, and Redmond include extended operating hours, peak and incentive pricing, online wait time information, and unloading assistance to mitigate or eliminate additional transactions at FTS.

- **Demand Management Strategies Pilot**

In its 2017-18 MKCC-approved disposal rate, the KCSWD allocated \$2 million for a DMS pilot in 2018. Per a budget proviso, the KCSWD is required to transmit a DMS pilot plan to the MKCC by March 30, 2017. The plan must include a description of the elements of the plan, the status of HTS during the pilot, and offer a recommendation as to whether HTS should be closed or remain open during the pilot. Another budget proviso requires the KCSWD to provide the MKCC with a status report within six months of the pilot start date.

Analysis & Options

The projected closure date of HTS has slipped from 2016, to 2018, and currently, to 2021. The City Council has been consistent in its policy, per Resolutions R-5001 and R-5031, that HTS should be closed no later than 2021. In the original 2006 Transfer Plan, HTS was slated for closure since it did not meet several operational, service, and safety standards. In 2013, Kirkland extended its interlocal agreement with the County through 2040 so the County could issue longer term bonds to complete its transfer system renovation plan. The ILA extension was approved by the City Council under the assumption the bonding flexibility would be used to fund a new NE County station as a replacement to the aging HTS. The City of Bellevue opted not sign the extended ILA and so some cities resistant to hosting a new facility and the MKCC questioned the need for a new station given the expected drop in tonnage once Bellevue left the system in 2028. This led to a review and reconsideration of the recommendations in the 2006 transfer plan.

The Transfer Plan Review Part 2 does not recommend the construction of a Northeast Regional Transfer Station (NERTS) to replace HTS, but suggests leaving a new NERTS on the table as a possibility for the future, contingent upon the outcome of the DMS pilot. The 2018 DMS pilot is intended to determine if certain strategies can be implemented to disperse transactions from HTS to the underutilized STS and to the new FTS. Further, the City Council has also recommended that the County begin a siting process for a NERTS concurrent with the DMS pilot. The siting process would likely take three years to complete. Completing the siting process concurrently with the DMS pilot would allow a new NERTS to open three years sooner than if the siting process were to begin after the DMS pilot. The risk with the concurrent siting approach is that, if the DMS pilot determines that a NERTS is not needed, the siting effort would have been unnecessary. City of Kirkland staff, and many Eastside cities, have concluded that this risk is minimal, as all data is trending toward the need for a new NERTS.

Kirkland has been supportive of conducting the MKCC-mandated DMS pilot as soon as possible. The sooner the pilot is completed and the need for a new station is determined, the sooner HTS can be taken offline and closed. Staff believes a system-wide DMS pilot would be ideal but submits that a less costly but well-scoped and adequately-funded pilot conducted only in the northeast County will be sufficient to determine the effectiveness of DMS and, ultimately, the need for a new station. Staff also believes that the pilot must be conducted under real-world conditions, which means that *HTS must be closed* to all residential and commercial traffic during the pilot since HTS will presumably cease operations in the future. The KCSWD concurs with this position and King County Councilmember Balducci, in discussions with staff, has indicated her support for the temporary closure of HTS during the pilot.

If the DMS pilot proves the strategies to be effective, the County may be able to avoid constructing a new station to replace Houghton, although the absence of a new station will result in persistent, disproportionate service and rate impacts for residents in the NE County. If the DMS pilot fails, the lessons learned from the pilot may compel the County to begin a siting and design process for a new station which would lead to the eventual closure of HTS. Alternatively, staff is concerned that the County could opt to make upgrades to the existing HTS in lieu of constructing a new station which could lead to HTS remaining open indefinitely.

Summary

Staff recommends continuing to lobby and engage with the MKCC, KCSWD, and stakeholders to ensure that:

1. HTS is closed during the DMS pilot;
2. The pilot is properly scoped and conducted in as realistic and environment as possible;
3. A new NE County Transfer Station is the clear alternative in the event the DMS pilot fails.

SOLID WASTE CONTRACT PROCUREMENT UPDATE

Background

The City's solid waste collection contract with Waste Management, Inc. (WMI) expires on June 30, 2018. In May 2016, the City Council authorized the City Manager to undergo a competitive request for proposal (RFP) process. The City Council also directed the City Manager to evaluate and consider any offers WMI might make to the City in advance of the release of the final RFP. Over the last several months, the final RFP documents have been prepared by the Solid Waste team working in conjunction with consultant, Epicenter Services. The base contract in the RFP retains all of Kirkland current residential and commercial services and seeks to add such services as unlimited recycling for commercial customers and reduce the cost of bulky items collected at the curb. Further, the RFP will seek pricing on several contract alternatives such as a customer service and recycling center and contractor billing for the City Council's consideration.

Recent Developments

In November, WMI made a contract offer to the City which was well outside the rate parameters of what could reasonably be expected from undergoing a competitive procurement process. Recent competitive processes in other cities have resulted in rate decreases and service enhancements, where contract negotiations have resulted in rate increases and a degradations of service offerings. Upon review and evaluation, the City declined WMI's offer on January 13 and the RFP was released shortly thereafter on the City's [Purchasing Services](#) website.

The table below outlines the procurement process schedule. Proposals from prospective service providers are due to the City on March 20.

PROCESS SCHEDULE

<u>Event</u>	<u>Time Frame</u>
Draft RFP issued for industry review/comment period	October 24, 2016
Industry comments due	4:00 PM, November 14, 2016
Issue and Publish Notice of Proposal Documents	January 13, 2017
Deadline for Proposer Questions	4:30 PM, February 3, 2017
Proposals Due	3:00 PM, March 20, 2017
Proposal Evaluation, Interviews, B&F Round	March/April, 2016
Selection, Finalization of Contract	April/May, 2017
Recommendation to City Council	May/June, 2017
City Executes Contract	June/July, 2017
Contractor Delivers Transition/Implementation Plan	September, 2017
Container Delivery or Relabeling	June, 2018
Start of Collection Services	July 1, 2018

**CITY OF KIRKLAND**

Planning and Building Department

123 Fifth Avenue, Kirkland, WA 98033 425-587-3235

www.kirklandwa.gov**MEMORANDUM**

To: Kurt Triplett, City Manager

From: Dawn Nelson, Planning Supervisor
Arthur Sullivan, ARCH Program Manager
Mike Stanger, ARCH Associate Planner

Date: January 17, 2017

Subject: 2017 HOUSING STRATEGY PLAN UPDATE

RECOMMENDATION

Council receives an update on the proposed process to update the City's Housing Strategy Plan.

BACKGROUND DISCUSSION

The City has historically had a Housing Strategy Plan showing discrete tasks that had been identified to implement the housing goals and policies of the Comprehensive Plan. It has been updated periodically to show the status of each task and to add new tasks to further the City's goals. The last update occurred in 2007 and is shown in Attachment 1. Each identified strategy is followed by a parenthetical note identifying the Comprehensive Plan policy that it addresses, the status of the strategy, and information about the income range that is served by the strategy.

Since the last Housing Strategy Plan update, the City has taken several legislative actions in support of affordable housing. In 2010, the Council adopted regulations that replaced voluntary incentives to encourage the private housing market to include affordable housing in multifamily developments with a mandatory program that requires the inclusion of affordable housing units. (Note: the mandatory program is not applicable within the Houghton Community Council jurisdiction.)

The table on the following page includes a summary of the units generated by our affordable housing regulations. Most of the projects that have provided affordable housing so far have been less than 20 units total, so the actual production has been between 0.4 and 2.5 units in about 10 different projects. That is what is reported in the first row of the table. There are, however, several large projects in the works that will produce more substantial numbers of affordable units. Those are noted in the last two rows of the table.

	Ownership	Rental	Payment	Total
Affordable Units Completed, Under Construction, or Payment In Lieu Committed or Received through Inclusionary requirements	9	2	5.6	16.6
Affordable Units Completed through Multifamily Tax Exemption (where inclusionary requirements do not exist or additional units above the minimum requirements)		23		23
Affordable Units in South Kirkland Transit Oriented Development (based on Inclusionary requirements but built by non-profit partner with public funding)		58		58
Affordable Units in projects in permitting review (through Inclusionary requirements)				91
Affordable Units in projects in pre-permitting review (through Inclusionary requirements)				189

We have received \$912,600 in payments in lieu and have another \$657,878 committed to be paid by projects in construction. Those funds have not yet been spent or committed to affordable housing projects.

In addition, the City has taken the following actions in support of housing:

- Adopted new zoning and design regulations to allow the South Kirkland Transit Oriented Development (TOD) project to be constructed.
- Elected to become a HUD Community Development Block Grant "Joint Agreement City" after annexation. This allows Kirkland to direct CDBG funds directly to ARCH rather than the King County Consortium, ensuring they are invested in projects in the ARCH cities.
- Successfully advocated in 2012 for HB1398, state legislation to exempt affordable housing projects from impact fees. Prior to this exemption, the City could exempt affordable housing projects but would have to pay the lost revenue from the general fund. The fees were a large barrier to affordable housing. The final bill exempted 80% of the impact fee amount from the repayment requirement.
- Approved Ordinance 4383 in 2012, which updated park and transportation impact fee exemptions for affordable housing after the state law was passed. The exemptions have resulted in approximately \$260,000 in exemptions (including school impact fees) for the Friends of Youth group homes and the South Kirkland TOD.
- Adopted regulations to allow deferral of impact fee payment to the end of project construction for developments that provide significant public benefits. This tool was also used by the South Kirkland TOD project.
- Adopted regulations making it illegal for landlords to refuse to rent housing to potential tenants solely based on the use of a Section 8 Housing Choice Voucher.

- Increased the City's contribution to the ARCH Housing Trust Fund from \$216,000 per year in 2010 to \$415,000 per year in 2017.
- Partnered with ARCH and non-profit organizations to begin the process of siting a permanent Eastside women's and family shelter in Kirkland.
- Updated the City's Comprehensive Plan, including new Housing Goals and Policies.

One of the implementation strategies of the Kirkland 2035 Comprehensive Plan is to develop a new Housing Strategy Plan. The purpose of the Housing Strategy Plan is to identify a wide variety of tasks that the City might undertake over time to implement the current Housing Goals and Policies. The adopted Housing Goals and Policies are:

Goal H-1: Maintain and enhance the unique residential character of each city neighborhood.

Policy H-1.1: Incorporate neighborhood character and design principles into standards for new development.

Goal H-2: Ensure that Kirkland has a sufficient quantity and variety of housing to meet projected growth and needs of the community.

Policy H-2.1: Maintain an adequate supply of land zoned appropriately for a variety of housing types and densities.

Policy H-2.2: Promote the development of accessory dwelling units on single-family lots.

Policy H-2.3: Create flexible site and development standards, and maintain efficient development and review systems, that balance the goals of reduced housing development costs with other community goals.

Policy H-2.4: Allow a broad range of housing and site planning approaches in single-family areas to increase housing supply and choice, to reduce cost, and to ensure design quality and neighborhood compatibility.

Policy H-2.5: Allow for the maintenance and redevelopment of existing developments that do not conform to current density standards in planned multi-family areas.

Goal H-3: Promote affordable and special needs housing throughout the city for all economic segments of the population.

Policy H-3.1: Strive to meet the city's proportionate share of the county-wide housing needs of very low-, low-, and moderate-income households.

Policy H-3.2: Require affordable housing when increases to development capacity are considered.

Policy H-3.3: Ensure that affordable housing opportunities are not concentrated, but are available throughout the city and especially in areas with good access to transit, employment, and shopping.

Policy H-3.4: Preserve, maintain, and improve existing affordable housing through assistance to residents and housing providers.

Policy H-3.5: Support housing acquisition and creation by private or nonprofit organizations, housing authorities, or other social and health service agencies for very low-, low-, and moderate-income residents.

Policy H-3.6: Ensure that regulations do not unduly restrict group homes or other housing options for persons with special needs.

Policy H-3.7: Support a range of housing options and services to move homeless persons and families to long-term financial independence. Support regional efforts to prevent homelessness.

Policy H-3.8: Cooperate at a regional level to increase the base of both public and private support necessary to address local housing needs.

Policy H-3.9: Support housing options, programs, and services that allow seniors to stay in their homes or neighborhood. Encourage Universal Design improvements that increase housing accessibility.

Policy H-3.10: Support efforts to achieve a geographic balance in siting special needs housing throughout the city and region, including support of housing in jurisdictions that serve residents from elsewhere on the Eastside.

Policy H-3.11: Protect fair and equal access to housing for all persons and prohibit any activity that results in discrimination in housing.

HOUSING STRATEGY PLAN UPDATE PROCESS

Planning staff and ARCH staff have attended the Council Planning and Economic Development and the Public Works, Parks and Human Services committees to share information about the Housing Strategy Plan update and get input from City Council members on the proposed process. The outline shared with those committees is included as Attachment 2. The timeframes in the attachment have been updated to accommodate the Council's discussion of this item at the retreat.

Staff would like to get Council input on the following discussion points that came up in the committee meetings.

1. A 12 -15 member advisory group representing a cross section of the community will be appointed by Council to develop a recommendation for the updated strategy plan. Membership is expected to include representatives from:

- Neighborhood associations
- Small business
- Large business
- Faith community
- School community
- Planning Commission
- Human Services Commission

- Senior Council
- Houghton Community Council

Does the City Council wish to have a representative on the advisory group? Are there other groups that Council would like to have represented on the advisory group? Does the Council have suggestions for specific persons to be part of the advisory group?

2. In addition to the advisory group, staff had anticipated using a consultant to obtain input from the broader community. That input could be in the form of community workshops, on-line surveys, and focus groups. Does the Council have a preference for which approaches are used?

NEXT STEPS

Staff would like to bring a resolution adopting the Housing Strategy Plan process and the list of proposed advisory group participants to the City Council for approval on March 7, 2017.

ATTACHMENTS





1. 2007 Housing Strategy Plan
2. Housing Strategy Plan Update Proposal

HOUSING STRATEGY PLAN
JULY 2007**STRATEGY (Related Comprehensive Plan Policy or Implementation Strategy)**

SCHEDULE/ STATUS	CODE UPDAT E	COUNCIL ACTION	COORD. W/ OTHERS REQUIRED	POPULATION SERVED % OF MEDIAN INCOME			
				≤50%	50– 80%	80– 120%	≥120 %

A. ZONING AND SUBDIVISION REGULATIONS**1. Infill/Increased Capacity**

- a. Allow smaller lots in single family areas. (H-3.1)
- b. Evaluate PUD procedures (H-2.6,H-2.7,H-3.2)
- c. Allow rounding of mf units at a lower fraction. (H-2.7)
- d. Allow existing non-conforming mf densities to be maintained or redeveloped. (H-3.3)
- e. Allow ADU in single family zones. (H-2.2)
- f. Revise zoning map to be consistent with the Comprehensive Plan.
- g. Evaluate potential for Transit-Oriented Development at Park and Ride Lots. (LU-3.3)

						●	●
Not Scheduled	X	X		●	●	●	●
2007 (With Misc. Code Amendments)	X	X				●	●
					●	●	●
				●	●	●	●
					●	●	●
2007/2008	X	X	X	●	●	●	

STRATEGY (Related Comprehensive Plan Policy or Implementation Strategy)

SCHEDULE/ STATUS	CODE UPDAT E	COUNCIL ACTION	COORD. W/ OTHERS REQUIRED	POPULATION SERVED % OF MEDIAN INCOME			
				≤50%	50– 80%	80- 120%	≥120 %

2. Design/Neighborhood Character Issues

- a. Evaluate design character issues as part of Community Character Element. (H-1.1) Includes items such as:
- (1) Incentives for pitched roofs - sf homes
 - (2) 'Mega house' standards
 - (3) Review codes to encourage residential development in existing business districts.
- b. Revise horizontal facade regulations. (H-1.1)

(1)							●
(2)	X	X					
(3)							
	X	X					●



3. Streamlining/Innovative Housing

- a. Simplify permit process for zero lot line (H-2.7)
- b. Provide more flexibility in:
- (1) Site development standards, and
 - (2) Short platting (e.g. lot averaging, setbacks). (H-2.7)
- c. Evaluate timelines for permit review. Adopt required permit timelines established by the new Land Use Regulatory Reform Act. (H-2.6)
- d. Further evaluate additional timelines for permit review. (H-2.6)
- e. Allow concurrent review of discretionary approvals (e.g. zoning and PUD applications). (H-2.6)

						●	●
						●	●
				●	●	●	●
	X	X		●	●	●	●
				●	●	●	●





STRATEGY (Related Comprehensive Plan Policy or Implementation Strategy)

- f. Allow concurrent review of discretionary approvals and building permits (e.g. PUD and building permit). (H-2.6)
- g. Allow manufactured housing in all residential zones.
- h. Allow cottages, multiplexes that look like single-family and small lot single-family in all zones. (H-3.2)

SCHEDULE/ STATUS	CODE UPDAT E	COUNCIL ACTION	COORD. W/ OTHERS REQUIRED	POPULATION SERVED % OF MEDIAN INCOME			
				≤50%	50– 80%	80- 120%	≥120 %
		X		●	●	●	●
					●	●	●
2007	X	X			●	●	●

4. Affordable Housing/Special Needs

- a. Evaluate and potentially revise special bonuses for affordable housing in multifamily zones. Inclusionary Zoning to be considered, among other options. (H-2.3, H-2.4)
- (1) Multifamily Zones
- (2) Totem Lake and NE 85th Street
- (3) CBD, JBD, NRHBD
- (4) Single Family Zones (evaluate general affordability of housing, not specific to low/medium income)
- b. Expedite permit review for projects w/affordable component. (H-2.3)
- c. Review group homes standards for consistency with the Federal Fair Housing Act. Ensure codes provide opportunities for special needs housing. (H-2.10, H-2.11)

(1)  Evaluate & potentially revise 2007/08	X	X		●	●		
(2)  (3) 2007/08 (4) 2008							
	X	X		●	●		
				●	●	●	●






B. DIRECT/INDIRECT FORMS OF ASSISTANCE

STRATEGY (Related Comprehensive Plan Policy or Implementation Strategy)

SCHEDULE/ STATUS	CODE UPDAT E	COUNCIL ACTION	COORD. W/ OTHERS REQUIRED	POPULATION SERVED % OF MEDIAN INCOME			
				≤50%	50– 80%	80- 120%	≥120 %


1. Direct Forms of Assistance

- a. Continue direct funding of affordable housing/special needs housing through the CDBG program. (H-2.8, H.9)
- b. Continue using CDBG funds for the Single Family Housing Repair program. (H-2.8)
- c. Explore potential other local revenue sources that could be targeted toward housing on a regular basis (e.g. general funds, portion of local taxes). (H-2.9)
- d. Waive some or all permit/impact fees for affordable housing. (H-2.3, H-2.9) Evaluate the cumulative costs of impact fees, permit fees and hook-up fees.
- e. Consider selling/leasing appropriate surplus land at below market value for affordable housing. (H-2.9)
- f. Acquire land in Kirkland for development of housing to serve households earning 60% or less of County median income. (H-2.9)
- g. Pay or waive some utility and/or infrastructure costs for affordable housing. (H-2.9)

		X	X	●	●		
		X	X	●	●		
		X		●	●		
				●	●		
2008+ Ongoing		X	X	●	●		
2008-2009		X		●	●		
				●	●		



2. Indirect Forms of Assistance

- a. Conduct inventory of public property for potential availability for housing and other public uses/ update regularly. (H-2.9)

				●	●	●	●
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STRATEGY (Related Comprehensive Plan Policy or Implementation Strategy)

- b. Work with local banks to coordinate better financing for affordable housing. (H-2.9) – ARCH to lead task
- c. Evaluate development regulations for their potential impact on housing costs. (H-2.6)
- d. Explore non-cash forms of assistance (e.g. providing loan guarantees for affordable housing). (H-2.3, H-2.9)
- e. Explore opportunities to encourage private and other public donation of resources, including land, for affordable housing. (H-2.9, H-2.12)
- f. Analyze the potential city role in employer assisted housing/ Work with local employers to study model programs. (H-2.12)
- g. Promote community education program for ADUs through education efforts including fliers/technical assistance. (H-2.2)
- h. Conduct inventory of existing multifamily residential properties and encourage preservation of those that are affordable – work with ARCH. (H-2.9)

SCHEDULE/ STATUS	CODE UPDAT E	COUNCIL ACTION	COORD. W/ OTHERS REQUIRED	POPULATION SERVED % OF MEDIAN INCOME			
				≤50%	50– 80%	80- 120%	≥120 %
Not scheduled			X	●	●		
				●	●	●	●
Not scheduled		X		●	●		
Not scheduled			X	●	●	●	
Not scheduled		X	X	●	●	●	●
			X	●	●	●	●
2007			X	●	●		







C. REGIONAL/STATEWIDE INITIATIVES

- 1. Work cooperatively with providers and other jurisdictions to achieve regional fair share balance and to maximize housing resources. Includes working with non-profit groups and the Housing Authority in creating affordable

			X	●	●		
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STRATEGY (Related Comprehensive Plan Policy or Implementation Strategy)

- housing. (H-2.1, H-2.9)
2. Continue membership in ARCH. (H-2.12)
 3. Work with other jurisdictions to develop and implement a regional housing finance strategy. (H-2.12)
 4. Work with other jurisdictions to develop regional benchmarks.
 5. Review, and as appropriate, comment on and/or support county and state federal legislation affecting the availability of housing. (H-2.12)
 6. Identify and support local and regional projects. (H-2.12, H-2.13)
 7. Implement program that takes advantage of property tax exemptions for housing in certain areas under RCW 84.14. (H-2.3)
 8. Work with AWC and other housing lobby groups to provide additional tax relief at the State level for affordable housing. (H-2.9)

SCHEDULE/ STATUS	CODE UPDAT E	COUNCIL ACTION	COORD. W/ OTHERS REQUIRED	POPULATION SERVED % OF MEDIAN INCOME			
				≤50%	50– 80%	80- 120%	≥120 %
		X	X	●	●	●	●
Not scheduled			X	●	●	●	
			X	●	●	●	●
			X	●	●	●	●
			X	●	●		
							
			X	●	●		

D. OVERSIGHT/MONITORING/EDUCATION



1. Complete a strategy plan/work program and update every five (5) years. (H.3)
2. Monitor progress in meeting housing needs and report to City Council annually. Information collected should at a

		X		●	●	●	●
				●	●	●	●

STRATEGY (Related Comprehensive Plan Policy or Implementation Strategy)

minimum include total housing development, construction and demolition of affordable housing, and creation of ADUs. (H.4)

3. Collect information on a regular basis needed for the Regional Benchmarks.
4. Evaluate city efforts in achieving projected densities in multifamily zones and commercial areas. Review standards if densities are not achieved. (H-1.1)
5. Evaluate City efforts in achieving objective of dispersing affordable housing in the City. (H-2.5)
6. Undertake an educational campaign to increase awareness of housing issues.

SCHEDULE/ STATUS	CODE UPDAT E	COUNCIL ACTION	COORD. W/ OTHERS REQUIRED	POPULATION SERVED % OF MEDIAN INCOME			
				≤50%	50– 80%	80- 120%	≥120 %
			X	●	●	●	●
					●	●	●
Not scheduled				●	●	●	
Not scheduled				●	●	●	●

KIRKLAND STRATEGY PLAN UPDATE

Strategy Plan Objective: Kirkland has a history of efforts to increase the diversity and range of affordability of its housing. The city has done so by both local efforts and cooperating with regional initiatives. With the growing need and impact of housing affordability on the community's residents, businesses and overall city goals; the city will actively engage the broader community to undertake a more comprehensive approach to updating its housing strategy plan, with special emphasis on housing affordability.

Schedule:

Advisory Group begins in March after approval of members by Council. Report to Council August 2017. Staff would begin background work immediately to be prepared for first Advisory Group meeting. Primary broader community outreach would occur in about late April to early May. Council would review and adopt updated Housing Strategy Plan in August after a review by the Planning Commission in July. (See attached schedule)

Advisory Group

- Work group with broad community representation with purpose of assisting with developing an update of the city housing strategy plan for the council to review and adopt
- Members: (12 – 15 max)
Council?
Neighborhood associations
Small Business
Large business
Faith community
School
City Commissions: Planning, Human Services, Senior
Houghton Community Council
- Scheduled every three weeks, over 15 weeks (6 meetings)
- Meeting agendas
 1. Introductory conversation
 - Group objective / How impacting the community / review past city efforts // develop data list that will help inform (review staff list and supplement/modify)
 2. Review housing data – discuss what does it mean in terms of local housing needs and potential city action.
 3. Brainstorm on potential city objectives:
 - Review strategy lists pulled together from other communities/research
 - See if other ideas from group
 - Discuss local opportunities / constraints / concerns with strategies
 4. Expert Panel (private / non-profit / housing authority /)
 - Comments and questions and answer on the strategy list.
 - Request any final input/information from staff
 5. Discuss and begin developing updated strategy plans for council consideration
 - Updates on any other public input (survey /community workshop, etc)

- For specific strategies list any qualifications/concerns with implementing the strategy that should be accounted for as the strategy is implemented
 - Develop reasons that certain strategies are prioritized in the strategy plan.
6. Final review of draft strategy plan

Other Forms of input

- Planning, Human Services, Senior commissions will review strategies and provide input to the work group.
- Community Workshop.
In the middle of the advisory group process there will be one or more community workshops open to the general public. Purpose of the workshop is to give the broader community to present input on local housing needs and potential strategies.
- Community on-line survey
At the same time as the community workshop consider other on-line ways to solicit input on needs/ strategies.
- Housing professional stakeholders
In addition to the expert panel, housing professionals will be consulted on a one-on-one basis and small group by staff to solicit input on specific strategies.

HOUSING STRATEGY PLAN UPDATE SCHEDULE

When	What	Who
Nov-Feb	Discussion/direction	Council Planning & Economic Development and PW/Parks/Human Services Committees, full Council
Oct-Feb	Prepare background materials for Task Force meetings / public outreach	Staff
Jan - Feb	Select consultant/facilitator for outreach	Staff
March	Appoint Task Force	Council
March	Mtg #1 — Introduction / Overview	Task Force
April	Mtg #2 — Housing Needs	Task Force
April - May	One-on-ones with stakeholders	Staff; Task Force members?
April - May	Neighborhood outreach meetings	Facilitator; Task Force
April - May	Mtg #3 — Housing Objectives	Task Force
May	Check-in from staff	Council Planning & Economic Development Committee
May	Mtg #4 — Expert panel	Task Force
June	Mtg #5 — Initial draft to update Strategy Plan	Task Force
June	Mtg #6 — Final review	Task Force
July	Planning Commission Review	Planning Commission/Task Force
August	Present report to City Council	Council/Task Force



CITY OF KIRKLAND
Department of Parks & Community Services
123 5th Avenue, Kirkland, WA 98033 425.587.3300
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Lynn Zwaagstra, Director
Michael Cogle, Deputy Director
Leslie R. Miller, Human Services Administrator

Date: January 17, 2017

Subject: Human Services Commission
Heroin and Prescription Opiate Crisis (See end of memo)

During the 2017-2018 budget process the City Council approved funding to support a new Human Services Commission. Prior to the City Council establishing the advisory group, staff have been asked to provide additional background information, including:

1. What are the potential benefits of having a Kirkland Human Services Commission?
2. What are other cities doing?
3. What might be the roles and responsibilities of the Commission?
4. What might the Commission's work plan look like?
5. What are possible next steps?

1. Benefits of a Human Services Commission

The City formed a Council-appointed human services advisory committee in 1986 in order to provide funding recommendations to the City Council for the distribution of grants to agencies providing human services to Kirkland residents. The Committee's role was (and is) limited to this purpose.

In recognition of the increased number and complexity of human services issues impacting local governments, several local cities have subsequently formed Commissions which meet regularly throughout the year to support their cities' collaborative community response to vital human services needs and to provide policy guidance to Council and staff. The cities of Bellevue, Federal Way, Issaquah, Kent and Redmond all have Human Services Commissions. The City of Sammamish is currently considering forming a Commission.

The benefits of a Commission as identified by cities who have them include:

- a) A Commission provides increased visibility and awareness for human services.
 - Act as ambassadors for human services in the community.
 - Support City Council and staff on an ongoing basis.

- b) Meeting on a regular basis allows commissioners to become better educated on human services needs in the community and can help lead to better informed and more robust funding recommendations. This time investment allows commissioners to be better stewards of public dollars. This is especially true in non-budget years when commissioners have more time to consider and be involved with some challenging issues and trends.

Other advantages of meeting frequently include:

- Regular meetings with agencies and occasional site visits can lead to an enhanced understanding of programs and the needs they meet.
 - Meeting regularly allows commissioners to have a better understanding of ongoing trends and issues, such as:
 - i. The changing landscape of healthcare and the realignment of the homelessness service system.
 - ii. Balancing funding between culturally-specific organizations that provide services in a more culturally competent manner and those serving a more general population.
 - iii. Determining the best ratio of funding preventative services versus emergency services.
 - iv. The implications of the changing demographics in the city.
 - v. Regional interest in a streamlined funding process for agencies that provide unique, core services in a high quality manner.
- c) Commissions provide an excellent sounding board. For example, they can:
- Discuss new ideas/emerging trends and consider appropriate City and community responses;
 - Bring their own knowledge of resources to the table to assist with problem solving and help leverage additional resources and support;
 - Assist community groups and nonprofit organization by vetting their projects;
 - Reach out to users of human services to understand their needs and concerns and to assure that their voices are heard. A Commission can then better support and advocate on their behalf.
- d) Helps make human service policy recommendations and the grant funding allocation process more open and transparent by providing regular meetings with minutes and opportunities for public input.

2. Examples from other cities

The Human Services Commissions for the Cities of Bellevue, Issaquah and Redmond serve very similar roles for each of their cities. The table below highlights a few structural differences. Work Plan examples from Redmond and Issaquah are attached (**Attachments A and B**).

City	Citizen Body	Number of Members	Details/Comments
Bellevue	Commission	7	Meets twice a month. No meetings in August and December. In addition, an ex-officio member from the Bellevue Police Dept. serves.
Issaquah	Commission	7	Two alternates attend meetings in addition to the 7 voting members.
Redmond	Commission	7	Members are required to either live or work in the city. Two non-voting Youth Advisors are appointed by the Commission.

3. Suggested roles and responsibilities

Functions served by Commissions can include:

- The commission in all matters is advisory to the City Council.
- The commission provides the public with opportunities to be involved in the commission's activities.
- The commission's work is governed by adopted human services policies and advises the City Council as to changes or refinements to these policies.
- The commission reviews requests for funding of human services and makes recommendations to the City Council.
- The commission develops recommendations on priorities for the allocation of City resources to meet identified needs.
- The commission promotes and pursues regional cooperation in the planning, funding and delivery of human services.

4. Potential Commission Work Plan

Based on an understanding of the recent work of Kirkland's Human Services Advisory Committee and a review of the work plans of other human services commissions, the following potential work plan provides an indication of the topics and issues that a Kirkland commission might begin to address over a two-year period. Note that during even-numbered years the grant application and review process takes center stage.

Potential Human Services Commission Work Plan

2017

Initial meetings....	<input type="checkbox"/> <u>Presentation:</u> Responsibilities of City Commissioners <input type="checkbox"/> <u>Presentation:</u> Introduction to Human Services at the City of Kirkland (Commission binder)
-----------------------------	--

	<input type="checkbox"/> <u>Presentation</u> : CDBG 101 <input type="checkbox"/> <u>Presentation</u> : Introduction to Goal Areas supported by Human Services Grants <input type="checkbox"/> <u>Discussion</u> : What do you need and want to know? <input type="checkbox"/> <u>Action Item</u> : Formulate CDBG Recommendations for publication <input type="checkbox"/> <u>Action Item</u> : Develop and adopt Work Plan
Subsequent Meetings....	<input type="checkbox"/> <u>Action item</u> : Hold Public Hearing for Use of CDBG Funds <input type="checkbox"/> <u>Presentations</u> : Quarter Reviews: Grant Funding Report <input type="checkbox"/> <u>Presentation</u> : Developing an Equity Lens • <u>Community Conversation</u> : Listening Forums <input type="checkbox"/> <u>Discussion</u> : Reviewing and Updating Current Priority Areas for Funding
Additional Meetings...	<input type="checkbox"/> <u>Site Visits</u> to Service Provider(s) on periodic basis • <u>Joint Commission Meeting</u> with other cities (2-3 per year)

2018 (Budget Year)

January	<input type="checkbox"/> <u>Action Item</u> : 2018 Work Plan <input type="checkbox"/> <u>Discussion</u> : application rating tool <input type="checkbox"/> <u>Discussion</u> : Priorities for 2019-2020 Funding
	<input type="checkbox"/> Site Visit
February	<input type="checkbox"/> <u>Presentation</u> : 4 th Quarter, Demographic and Outcomes Report Review
March	<input type="checkbox"/> <u>Action Item</u> : Finalize Grant Application Rating Tool <input type="checkbox"/> Joint Commission Meeting
April	<input type="checkbox"/> <u>Discussion</u> : Application Assignments <input type="checkbox"/> <u>Discussion</u> : Review and Score an Application as a Group
May #1	<input type="checkbox"/> <u>Presentation</u> : 1 st Quarter Report Review <input type="checkbox"/> <u>Discussion</u> : Goal Area #1 Applications (roof and food)
May #2	<input type="checkbox"/> <u>Discussion</u> : Goal Area #1 Applications <input type="checkbox"/> <u>Action Item</u> : Establish Preliminary Goal Area #1 Funding Recommendations
June #1	<input type="checkbox"/> <u>Discussion</u> : Goal Area #2 Applications (supportive relationships)
June #2	<input type="checkbox"/> <u>Action Item</u> : Establish Preliminary Goal Area #2 Funding Recommendations <input type="checkbox"/> <u>Discussion</u> : Goal Area #3 Applications (safety from violence) <input type="checkbox"/> <u>Action Item</u> : Establish Preliminary Goal Area #3 Funding Recommendations
July #1	<input type="checkbox"/> <u>Discussion</u> : Goal Area #4 Applications (physical & mental health) <input type="checkbox"/> <u>Action Item</u> : Formulate CDBG Recommendations for publication
July #2	<input type="checkbox"/> <u>Action Item</u> : Establish Preliminary Goal Area #4 Funding Recommendations <input type="checkbox"/> <u>Discussion</u> : Goal Area #5 Applications (jobs & education)

August #1	<input type="checkbox"/> <u>Action item</u> : Public Hearing for Use of CDBG Funds <input type="checkbox"/> <u>Presentation</u> : 2 nd Quarter Report Review <input type="checkbox"/> <u>Action Item</u> : Establish Preliminary Goal Area #5 Funding Recommendations
August #2	<input type="checkbox"/> <u>Action item</u> : Finalize funding recommendations for 2019-2020
September	<input type="checkbox"/> <u>Discussion</u> : Review Recommendation Memo and Plan Presentation to the City Council
October	<input type="checkbox"/> <u>Action item</u> : Share Funding Recommendations to the City Council
November	<input type="checkbox"/> <u>Presentation</u> : 3 rd Quarter Report Review <input type="checkbox"/> <u>Discussion</u> : 2019-2020 Work Plan
	<input type="checkbox"/> Site Visit
December	<input type="checkbox"/> <u>Discussion</u> : Year in Review <input type="checkbox"/> <u>Action Item</u> : Finalize 2019-2020 Work Plan
	<input type="checkbox"/> Site Visit

Welcoming and Inclusive Community Initiative Support Actions

There is also a potential role for a full time Human Services Commission in helping implement portions of the Council's Welcoming and Inclusive Community Initiative and community conversations. Specific support actions would depend on decisions made about this topic at the retreat. If such a role is desired for the Commission by the Council, staff would include that element in the work plan.

5. Potential Next Steps

Pending Council direction staff will be prepared to bring forward legislation authorizing the formation of a Kirkland Human Services Commission.

Steps could include:

- a) Drafting an ordinance detailing the make-up, roles, and responsibilities of the commission. A draft ordinance would be presented at a regular Council meeting. In advance, the draft ordinance could be reviewed by the Council's Public Works, Parks, and Human Services Committee. The ordinance would also specify the formal dissolution of the Human Services Advisory Committee.
- b) Based on Council feedback and direction, a final ordinance would be presented at a subsequent Council meeting for approval.
- c) Following establishment of the Commission by ordinance, initiate recruitment of commissioners as per the City's typical process (albeit outside the normal time window).

Staff suggests that existing members of the Human Services Advisory Committee, if considered for appointment to the Commission, be exempt from term limits established by the Council for advisory boards as this will be a new Commission and expertise from HSAC members would be highly valuable to its success.

Heroin and Prescription Opiate Crisis

Mayor Walen asked that background information provided by the Suburban Cities Association be included in the retreat packet. Staff have included this information in the "Human Services Commission" portion of the retreat as the likely body that would advise the City on this issue would be the new Commission.

In King County heroin use constitutes a public health crisis, resulting in a growing number of fatalities. In 2013 heroin overtook prescription opioids as the primary cause of opioid overdose deaths. By 2014 heroin-involved deaths in King County totaled 156, their highest number since at least 1997 and a substantial increase since the lowest number recorded, 49, in 2009. Heroin-involved overdose deaths in King County remain high with 132 deaths in 2015, and increases in heroin deaths have been seen in all regions of the County. Although prescription opioid-involved deaths have been dropping since 2008, many individuals who use heroin, and the majority of young adults who use heroin, report that they were hooked on prescription-type opioids prior to using heroin.

To address the crisis a Heroin and Prescription Opiate Addiction Task Force was formed. The task force was convened by King County Executive Dow Constantine, Seattle Mayor Ed Murray, Auburn Mayor Nancy Backus, and Renton Mayor Denis Law. The task force membership was comprised of individuals from across many disciplines who were asked to develop both short and long-term strategies to prevent abuse and addiction, prevent overdose, and improve access to different types of treatment for opioid addiction.

The task force presented its recommendations in September of 2016, after which the Sound Cities Association (SCA) hosted a roundtable meeting of local mayors to receive a presentation on the task force's finding and to consider actions that member cities might take. A copy of the task force presentation is attached (Attachment C).

Mayor Walen attended the SCA meeting and offered the following actions that Kirkland might take:

- Host a meeting to discuss the issue with the Lake Washington School District Board
- Encourage local schools to implement screening and referral protocols
- Encourage local schools to implement opioid education programs
- Broadcast an opioid presentation on Kirkland Television
- Draft an op-ed for *The Kirkland Reporter*
- Work with EvergreenHealth to develop a plan to convene a meeting with local health care providers about buprenorphine access and use of the Prescription Drug Monitoring Program
- Research whether city code poses barriers to siting substance use treatment in the City of Kirkland
- Entertain a local initiative to assess siting a community health engagement location site

Youth Council

With several local heroin related incidents in the last year, the Kirkland Youth Council (KYC) has been increasingly concerned about this issue. Several members have known or currently know peers struggling with addiction. In an effort to educate themselves and the greater youth community, KYC has begun production on a new "We've Got Issues" video segment on heroin overdose. A local father will be working with the Kirkland Youth Council to tell the story of his daughter who died of an overdose in 2015.

Attachment

ISSAQUAH HUMAN SERVICES COMMISSION 2016 WORK PLAN

TASK	SCHEDULE	COMPLETED	RESULT ¹
Priority 1			
1. Agency and Provider Visits by the Commission	January	February	I
2. New Commission Members	January/February	February	R
3. 2017-2018 Grant Review (a) Finalize score sheet (b) Define funding levels (c) City Supplemental (d) Get trained on Share1App, City policies (e) Score, review & deliberate applications (f) Funding recommendation to Council	February February February/March March April – August September	September	R
4. Stay Current of Regional Human Service Issues (a) Attend Joint Eastside Human Service Commission Meetings (b) Attend Eastside Human Services Forum Meeting	As Scheduled Monthly	<i>Ongoing</i>	I
5. Improve Communication with Mayor & Council <i>Identify and implement actions (e.g. Mayor Mtg.; Annual Commission Report; Council Service Committee Updates; Other)</i>	2-3 Meetings, dates tbd	<i>Ongoing</i>	I
6. Prepare 2017 Commission Work Plan	November / December	December	CA
7. Community Needs Assessment <i>Inform City's work to plan a 2017 assessment</i>	Q4	December	I
Priority 2			
A. Improve Human Services Communication and Information a. Web Site: share ideas, review improvements b. Outreach and communications plans (city news, video content and other community information avenues, eg: community bulletin boards)	Tbd		I
B. Tracking and Updates: • Transit / Transportation • Drugs / Safety Council Goal • Healthy Community Strategy • Housing Strategy	ongoing		I

¹ R – Recommendation to Mayor

CA – Commission Action

I - Information

Attachment B
2016 Commission Work Plan

2016	Key Commission Tasks	Other Important Dates
January 11	➤ Finalize 2016 work plan	One Night Count, 1/29 , 1:30-5:00 am Everyone Counts Survey, 1/29
February 8	<ul style="list-style-type: none"> ➤ 2015 fourth quarter, demographic and outcomes reports ➤ Finalize RFP Supplemental language ➤ share1app rating tool ➤ advocacy 	Joint Commission Meeting, 2/2 , 6:30 – 8:30
March 14	<ul style="list-style-type: none"> ➤ Youth development panel ➤ Neighborhood School House update 	RFP opens 3/2 Eastside Men's Winter Shelter dinner
April 11	<ul style="list-style-type: none"> ➤ Equity lens discussion ➤ Application review process, assignments and training 	Applications due 4/7
May 9	<ul style="list-style-type: none"> ➤ First quarter reports ➤ Application reviews: Food to Eat & Roof Overhead part 1 	
May 23	➤ Application reviews: Food to Eat & Roof Overhead part 2	
June 13	<ul style="list-style-type: none"> ➤ Community Development Block Grant (CDBG) update ➤ Application reviews: Supportive Relationships part 1 	Joint Commission Meeting, 6/28 , 6:30 – 8:30, Bellevue
July 11	<ul style="list-style-type: none"> ➤ CDBG public hearing ➤ Application reviews: Supportive Relationships part 2, Safe Haven 	Derby Days
July 25	➤ Application reviews: Jobs & Education	
August 8	<ul style="list-style-type: none"> ➤ Second quarter reports ➤ Application reviews: Physical & Mental Health 	
August 22	➤ Preliminary recommendations	
September 12	➤ Site visit	Present preliminary recommendations to PKHS 9/6 Food drive
October 10	➤ Prepare funding recommendations at Council Study Session	Council study session 10/25
November 14	➤ Third quarter reports	
December 12	<ul style="list-style-type: none"> ➤ Year in review ➤ 2017 Work Plan 	Redmond Lights

Standing Agenda Items:

- Staff Update Check-in and Q& A (including Strategic Plan)
- Advocacy and other community engagement opportunities
- Round Robin

2016 Outcomes:

- Funding recommendations
- Advocacy and increase awareness of community needs (5 communications to Council per year)
- Participate in 2 community events (??, Food Drive)
- Actively participate in joint commission meetings
- Consider soliciting new applicants prior to next funding round

Other Activities to Consider:

- Tour of Camp Unity
- Movie screening with community conversation

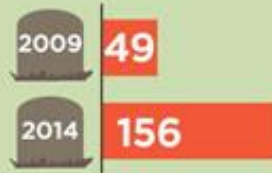
Heroin and Prescription Opiate Task Force
-King County, Cities of Seattle, Auburn and Renton

Co-Chairs Brad Finegood and Jeff Duchin



HEROIN AND OPIOID USE ARE AT CRISIS LEVELS

DEATHS FROM
HEROIN OVERDOSE
HAVE TRIPLED...



WHILE DEATHS FROM
PRESCRIPTION OPIOID
OVERDOSE HAVE DECREASED



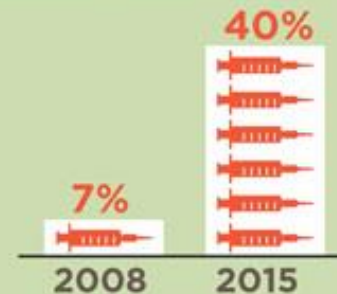
Source: C. Banta-Green, ADAJ, drug trends data

**Overdose is now the leading cause
of injury-related death for
25-65 year olds nationwide.**

Source: CDC

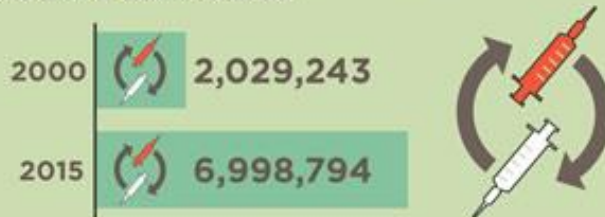


THE PERCENT OF KING COUNTY
DRUG SEIZURES TESTING POSITIVE FOR HEROIN
HAS INCREASED NEARLY SIX-FOLD



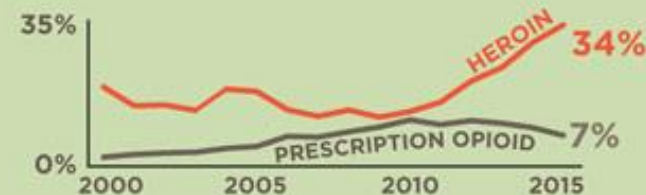
Source: WA State Patrol Crime Lab

THE NUMBER OF NEEDLES EXCHANGED
HAS MORE THAN TRIPLED



Source: Public Health Seattle-King County Needle Exchange Program/
People's Harm Reduction Alliance

PEOPLE SEEKING TREATMENT FOR HEROIN
HAVE INCREASED AS A PERCENT OF
ALL DRUG TREATMENT ADMISSIONS





YOUNG ADULTS ARE LARGEST GROWING GROUP SEEKING OPIATE DETOX

People Under 30 Seeking Detox for All Drugs



Source: BHRD 2014 Substance Abuse Prevention and Treatment Report



PEOPLE WHO ARE HOMELESS HAVE LESS SUCCESS ACCESSING METHADONE TREATMENT THAN THOSE WHO ARE STABLY HOUSED



Source: Needle Exchange Program

Current Methadone Treatment Slots: 3,025

Source: bhrd



MEDICATION-ASSISTED TREATMENT SAVES LIVES

Medication-Assisted Treatment **cuts risk of death from overdose in half** compared to people in counseling alone or not in treatment



Source: Pierce, M., Bird, S. M., Hickman, M., Marsden, J., Dunn, G., Jones, A., and Millar, T. (2016) Impact of treatment for opioid dependence on fatal drug-related poisoning: a national cohort study in England. *Addiction*, 111: 298-308. doi: 10.1111/add.13193

WHAT KING COUNTY IS DOING

King County has convened the **Heroin and Prescription Opiate Addiction Task Force** that includes individuals from across many disciplines who will come together over a period of six months to develop both short and long-term strategies to prevent abuse and addiction, prevent overdose, and improve access to different types of treatment for opioid addiction. For more information, visit: kingcounty.gov/heroin-opioids-task-force

Equity and Social Justice Charge

- Task Force will apply an Equity and Social Justice (ESJ) lens to all of its work-
- “War on Drugs” has disproportionately adversely impacted some communities of color
- Need to ensure interventions do not replicate this pattern
- All recommendations by the Taskforce will be reviewed using a racial impact statement framework





King County

HEROIN AND OPIATE ADDICTION TASK FORCE RECOMMENDATIONS



PREVENTION



Increase awareness of the possible adverse effects of opioid use, including overdose and opioid use disorder.



Promote safe storage and disposal of medications.



take back
YOUR MEDS

Work with schools and health care providers to improve screening practices so we can prevent and identify opioid use.



Raise awareness and knowledge of the possible adverse effects of opiate use, including overdose and opioid use disorder.

- Continue to educate physicians on responsible opiate prescribing practices and pain management oversight.
- Distribute counseling guidelines on prescription opiate safety.
- Create and distribute an educational flyer and counseling guide for use during opiate prescribing visits that addresses OUD risk factors
- Encourage providers to register and use the PDMP.
- Launch education campaign targeting general public and medical professionals.



Promote safe storage and disposal of medications.

- Encourage pharmacies to provide on safe storage and disposal of opioids and other controlled substances
- Increase pharmacy participation in promoting safe storage and medicine disposal.
- Expand access to prescription-take-back programs and collaborate with King County Secure Medication Return to facilitate population wide and pharmacy based education.
- Engage local pharmacies to distribute mail back envelopes with each opiate prescription dispensed.
- Use social media to promote safe storage and disposal of medications.



Leverage and augment existing screening practices in schools and health care settings to prevent and identify opioid use disorder.

- Expand existing school based screening, brief interventions and referrals for substance use.
- Provide professionals with training on opioid use disorders, local resources, and interventions
- Explore opportunities to expand screening to other settings and populations.
- Work with Children's Administration on referral process for high risk youth for substance use disorder treatment.





TREATMENT EXPANSION



Make buprenorphine more accessible and available in communities with the greatest need.



Make treatment on demand available for all types of substance-use disorders.



Alleviate artificial barriers placed upon opioid treatment programs.



Create access to buprenorphine for all people in need of services, in low-barrier modalities close to where individuals live.

- Utilize multiple access points to facilitate buprenorphine induction and maintenance. A hub and spoke model should be utilized to ensure timely induction and ultimate transfer of maintenance services to community providers.
- Centralized client care coordination across the system should be developed to ensure treatment on demand and successful transfer of buprenorphine services.
- A “buprenorphine first” model should be implemented to support induction services and a collaborative care model should be used to support expansion of treatment access.



Develop Treatment on Demand for all Modalities of Substance Use Disorder Treatment Services

- Develop a plan and protocol for all outpatient behavioral health providers in King County to provide “open access” to services.
- Ensure all treatment modalities (including residential and detox beds) are available to achieve treatment on demand for King County residents.
- Develop a plan to address the substance use disorder treatment workforce shortage and to support achievement of treatment on demand, timely and meaningful follow-up, and engagement of individuals seeking treatment.
- Standardize access to continuation of opiate treatment for incarcerated individuals in King County who are booked into jail and already stabilized on medication for treatment of opioid use disorder. Develop a plan to assist individuals incarcerated with untreated opioid use disorder, with direct referrals to a community-based MAT program upon release.
- Develop and implement a plan for establishing and maintaining good neighbor relations.



Alleviate barriers placed upon opiate treatment programs, including the number of clients served and siting of clinics.

- Work to eliminate the state cap on the number of clients at opiate treatment programs.
- Support a call to action for community collaboration in establishing opiate treatment programs and associated supportive and/or complimentary services.
- Work to amend RCW 71.24.585 (Recodified from 70.96A.400) (Opiate substitution treatment – Declaration of regulation by state) to reflect the potential need for long-term MAT as a current standard of care for effective treatment of opioid use disorder.

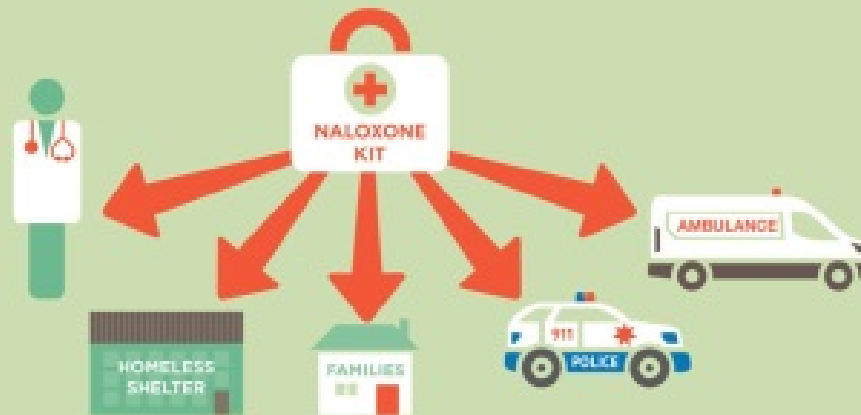




USER HEALTH SERVICES & OVERDOSE PREVENTION



Continue to distribute naloxone kits to reverse the effects of heroin overdose to more locations such as treatment providers, homeless shelters, law enforcement, and first responders.



Create at least two locations where adults with substance-use disorders will have access to on-site services while safely consuming opioids or other substances under the supervision of trained healthcare providers.

 On-site Services



 On-site Services



Expand distribution of naloxone in King County, WA

- Encourage prescribing of take-home naloxone to those at elevated risk for overdose.
- Expand distribution of take-home-naloxone to individuals using heroin and pharmaceutical opiates and their social networks.
- Evaluate police, fire, Emergency Medical Services (EMS), social/health services staff, schools having naloxone for administration in the course of their work.
- Implement systematic and consistent ways to document naloxone distribution, utilization and disposition.
- Improve communication between stakeholders about practices and protocols related to naloxone distribution.
- Educate the public about opioid use disorder and the Good Samaritan 911 Overdose Law.



Establish, on a pilot program basis, at least two CHEL sites where supervised consumption occurs for adults with substance use disorders in the Seattle and King County region.

- The Taskforce recommends a rigorous evaluation process be integrated into the planning and design of the CHEL program.
- Continue to engage members of the community and potential CHEL clients to inform planning and implementation and ensure the environment and services adequately and appropriately address the needs of clients and the surrounding community.
- Multiple sponsorship frameworks should be considered when CHELs sites are implemented
- CHEL sites should be implemented in areas with geographic concentration of drug consumption and overdose.
- A range of essential and highly desired medical, behavioral health and other supportive services have been identified for inclusion in CHEL site model



What are some possible actions cities can take to address the opioid crisis:

- **School and Community Actions**
- **Health Care System Actions**
- **Policy Actions**



Heroin & Prescription Opiate Addiction Task Force

Actions in Partnership with Schools and Community

- Host a meeting to discuss the issue with your local school board
- Encourage local schools to implement screening and referral protocols
- Encourage local schools to implement opioid education programs
- Host a community conversation in your city
- Broadcast an opioid presentation on your local public access channel
- Build awareness of opioid disorders and treatment through your city's social media outlets



Heroin & Prescription Opiate Addiction Task Force

Actions in Partnership with Health Care Providers

- Provide first responders in your city with Naloxone
- Provide homeless shelters, libraries, treatment providers and others with Naloxone
- Host a drug take back site at your city hall
- Convene a meeting with local health care providers & encourage them to increase buprenorphine access
- Work with local healthcare systems/providers to promote judicious pain medication prescribing and use of the Prescription Drug Monitoring Program (PDMP)



Heroin & Prescription Opiate Addiction Task Force

Policy Actions

- Draft an op ed for your local newspaper
- Make a presentation at a city council meeting
- Include a request for funding for behavioral health treatment in your city's legislative agenda
- Remove barriers to hosting substance use treatment providers in your city legal code
- Entertain a local initiative to assess a community health engagement location site



What will you commit to do?

- Host a meeting to discuss the issue with your local school board
- Encourage local schools to implement screening and referral protocols
- Encourage local schools to implement opioid education programs
- Host a community conversation in your city
- Broadcast an opioid presentation on your local public access channel
- Build awareness of opioid disorders and treatment through your city's social media outlets
- Provide first responders in your city with Naloxone
- Provide homeless shelters, libraries, treatment providers and others with Naloxone
- Host a drug take back site at your city hall
- Convene a meeting with local health care providers & encourage them to increase buprenorphine access
- Work with local healthcare systems/providers to promote judicious pain medication prescribing and use of the Prescription Drug Monitoring Program (PDMP)
- Draft an op ed for your local newspaper
- Make a presentation at a city council meeting
- Include a request for funding for behavioral health treatment in your city's legislative agenda
- Remove barriers to hosting substance use treatment providers in your city legal code
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CITY OF KIRKLAND
Department of Parks & Community Services
123 5th Avenue, Kirkland, WA 98033 425.587.3300
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Lynn Zwaagstra, Director
Michael Cogle, Deputy Director
Leslie R. Miller, Human Services Administrator

Date: January 17, 2017

Subject: Welcoming and Inclusive Community

Recommendation

That the Council receive information on the stated goal of action steps to keep Kirkland as a Welcoming and Inclusive Community through a specific initiative and discuss possible next steps.

Background

To emphasize the City of Kirkland's commitment to being a welcoming and inclusive community, Mayor Walen joined the mayors of Bellevue, Issaquah, Redmond and Sammamish in proclaiming the week of September 16 through 25, 2016 as Eastside Welcoming Week. The proclamation (**Attachment A**) was read at the City Council's September 20, 2016 meeting and pronounced that Kirkland was joining communities across the country in celebrating the ways that immigrants and refugees make cities stronger economically, socially, and culturally.

To underscore that this commitment goes beyond immigration and refugee issues, a second proclamation was read at the Council's January 3, 2017 meeting (**Attachment B**), proclaiming Kirkland as a safe, inclusive, and welcoming city for all people.

Key elements of the proclamation stated:

Kirkland is committed to protecting and serving everyone who resides in, works in, or visits Kirkland without discrimination based on race, religion, color, national origin, sex, age, income or economic status, political affiliation, military status, sexual orientation, or physical, mental or sensory ability"

Kirkland believes in the dignity, equality and constitutional and civil rights of all people, and will not tolerate hate, intolerance, discrimination, harassment or any behavior that creates fear, isolation or intimidation;

Kirkland's vibrancy and sense of community is stronger for our diversity and shared values of acceptance and respect;

The Mayor proclaimed that *"Kirkland is deeply committed to promoting a just society that respects and welcomes all people, direct City staff to assist the City Council in developing and implementing a program to communicate the City's values, and invite the community to come together to discuss and support the shared values of diversity and inclusion."*

Examples of Short-term and Immediate Actions

There are an array of actions and initiatives that the City might take or could help facilitate within the community to communicate and support these stated values. Examples of more immediate actions include:

- ✓ City could host a series of trainings, community meetings or Town Hall forums that create stronger community bonds, such as:
 - a. Community conversations to solicit views and ideas about how to keep Kirkland a Welcoming and Inclusive Community
 - b. Education regarding Islam and Muslims
 - c. Advocacy 101
 - d. How to Run for Office 101
 - e. Rapid Response Teams—small groups of folks who will show up at the site of a hate incident or advocate in person when needed.
 - f. Community building through Storytelling
- ✓ Include this initiative as a topic as part of the Community Policing outreach plan that is being implemented in 2017.
- ✓ Engage the Senior Council and Youth Councils to provide ideas and input on this topic.
- ✓ Engage the newly formed Human Services Commission to provide ideas and input on this topic.
- ✓ Join Welcoming America's Welcoming Cities & Counties Cohort. Welcoming America provides a framework for communities large and small to strengthen its economic and social life by creating an inclusive and welcoming community. While the Welcoming America initiative was created to assist communities to connect immigrants and refugees with their neighbors and to the local government, there is an emphasis on long-time residents as well as newcomers.
Learn more at <https://www.welcomingamerica.org/programs/member-municipalities>.
- ✓ Create a "Safe Place" sign that the City, businesses and individuals could display. An example is included as **Attachment C**.
- ✓ Help promote community events focused on issues of diversity and inclusiveness. An example would be the Candlelight Vigil for All People held downtown on January 20th.
- ✓ Send out social media and press announcements about the recent Inclusive Proclamation and subsequent community conversations and actions.

- ✓ Partner with the faith communities and non-profit agencies in Kirkland to foster understanding and support for people in need and people of all ages, incomes and abilities.
- ✓ Kirkland Youth Council could join their Bellevue and Redmond counterparts at the Muslim Association of Puget Sound to learn more about the mosque.
- ✓ Create a follow up proclamation that addresses our Muslim neighbors specifically.
- ✓ Utilize the services of the Eastside Refugee and Immigrant Coalition (The director, Debbie Lacy, is a Kirkland resident.)
 Learn more at: <http://www.ericmembers.org/>

Examples of More Extensive Initiatives

A. Turning Outward: The Harwood Institute for Public Innovation Community Conversations Model

The Harwood Institute is a nonpartisan, nonprofit organization that offers tools to organizations both public and private to build effective community. Their community conversations model is built upon the key premise that organizations must be turned outward, i.e. active and deliberate community engagement. Turning outward helps ensure that public knowledge is informing the work of the City. Key information to gain while engaging with the community includes people's aspirations and main concerns, as well as a better understanding about what diversity and inclusiveness may mean to them.

If the Harwood Institute or a similar organization were engaged, it would be important for the Council to define inclusive community efforts that address many different groups in Kirkland, including people of color, immigrants and Muslim communities.

Resources and services provided by The Harwood Institute including staff training and/or organizing community conversations, summits, or more complex engagement initiatives.

Learn more at <http://www.theharwoodinstitute.org/approach>.

B. Bellevue's Diversity Advantage Program Model

Bellevue's Diversity Advantage Program is reflective of Bellevue's vision statement, which states in part that "Bellevue Welcomes the World – Our Diversity is Our Strength." The Bellevue City Council adopted this program in 2014 to address the demographic shifts taking place in their community, including those related to age, place of birth, race and ethnicity, language, income, and disabilities.

Based on extensive community conversations Bellevue has developed six focus areas for the Diversity program:

- cultural competence

- human services
- public safety
- education
- economic development
- civic engagement

Bellevue's Diversity Advantage focuses both on internal systems and engaging the community. Internally, a new city staff position was created to focus on providing city departments with the resources and staff training needed. Externally, the city's new Diversity Outreach and Engagement Administrator focuses on working throughout the community to build partnerships.

In late 2016 the City formed the Bellevue Diversity Advisory Network. This group of residents meets monthly to provide counsel to the city.

Learn more at http://www.bellevuewa.gov/cultural_diversity.htm.

The ideas listed above are just a sampling of the possible steps that the City of Kirkland might take to put into action the City's values and to ensure a safe, welcoming, and inclusive Kirkland community. Based on feedback and discussion at the Council's retreat, staff will be prepared to return to Council at a future meeting with a proposed list of specific action steps.

Attachments

P R O C L A M A T I O N

WHEREAS, the population on the Eastside has grown rapidly since 2010, increasing by over 79,000 in the last six years; and

WHEREAS, 30% of these newcomers have arrived from places outside the United States; and

WHEREAS, more than one third of Eastside residents now speak a language other than English at home; and

WHEREAS, diversity is the lifeblood of our community, bringing fresh perspectives and new ideas, innovation and entrepreneurial spirit, leadership, and hard workers; and

WHEREAS, our success depends on ensuring that all our residents feel welcome here;

NOW, THEREFORE, WE, THE MAYORS OF BELLEVUE, ISSAQUAH, KIRKLAND, REDMOND, AND SAMMAMISH, WASHINGTON, proclaim September 16 through 25, 2016, as

EASTSIDE WELCOMING WEEK

in our cities and call on all our residents to join together to build stronger communities across the Eastside.



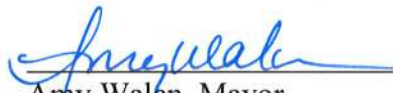
John Stokes, Mayor
City of Bellevue

September 9, 2016
Date



Fred Butler, Mayor
City of Issaquah

Sep 9, 2016
Date



Amy Walen, Mayor
City of Kirkland

September 9, 2016
Date



John Marchione, Mayor
City of Redmond

September 9, 2016
Date



Don Gerend, Mayor
City of Sammamish

September 9, 2016
Date



A PROCLAMATION OF THE CITY OF KIRKLAND

Proclaiming Kirkland as a Safe, Inclusive and Welcoming City for all People

WHEREAS, Kirkland's vision statement describes the City as being a welcoming place to live, work and play, that highly values diversity and is respectful, fair, and inclusive, committed to providing neighborhoods and businesses that meet the needs of a variety of incomes, ages and life styles, with community engagement that creates a sense of belonging through shared values; and

WHEREAS, the City of Kirkland is committed to protecting and serving everyone who resides in, works in, or visits Kirkland without discrimination based on race, religion, color, national origin, sex, age, income or economic status, political affiliation, military status, sexual orientation, or physical, mental or sensory ability; and

WHEREAS, Kirkland believes in the dignity, equality and constitutional and civil rights of all people, and will not tolerate hate, intolerance, discrimination, harassment or any behavior that creates fear, isolation or intimidation; and

WHEREAS, Kirkland's vibrancy and sense of community is stronger for our diversity and shared values of acceptance and respect; and

WHEREAS, the Kirkland City Council supports these principles and strives to reflect them in their actions as Kirkland's elected leaders; and

WHEREAS, Kirkland City employees also support these principles and strive to embody these ideals every day as they provide critical services such as, police, fire, parks, public works and much more in an inclusive and equitable manner to all residents, visitors and businesses in Kirkland;

NOW, THEREFORE, I, Amy Walen, Mayor of Kirkland, do hereby proclaim that the City of Kirkland is deeply committed to promoting a just society that respects and welcomes all people, direct City staff to assist the City Council in developing and implementing a program to communicate the City's values, and invite the community to come together to discuss and support the shared values of diversity and inclusion.

Signed this 3rd day of January, 2017

Amy Walen, Mayor



A sign in Washington, D.C., says "No matter where you are from, we're glad you're our neighbor," in three languages. It's a message that began at a church in Harrisonburg, Va., and is spreading to communities across the country.

Courtesy of Drew Schneider

It's a simple sign. One message — "No matter where you are from, we're glad you're our neighbor." Three languages: Spanish, English and Arabic.