



CITY OF KIRKLAND

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MEMORANDUM

To: City Council

From: Kurt Triplett, City Manager

Date: January 26, 2021

Subject: 2021-2022 PRIORITY GOALS AND CITY WORK PROGRAM RESOLUTION

RECOMMENDATION:

That the City Council reviews and comments on the draft resolution regarding the 2021-2022 Priority Goals and City Work Program of major initiatives for the City of Kirkland. Once the Council has reviewed and revised the resolution, a final resolution will be brought to the Council for adoption at the February 16, 2021 Council meeting.

BACKGROUND DISCUSSION:

The City Council received presentations and discussions regarding the Draft 2021-2022 Priority Goals and City Work Program as part of biennial budget process. The Council reviewed and amended the Draft 2021-2022 City Work Program at the October 27, 2020 and November 4, 2020 Study Sessions. The changes from those reviews have been included in the draft resolution that is presented for review and comment. After Council discussion at the February 2 Council meeting, a final resolution will be adopted at the next Council meeting.

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 nine years. In 2012 the Council called for a clearer link between the City Work Program and the 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 often prevented the City from making equal progress on all 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.

Draft 2021-2022 Priority Goals

The previous Council decisions have resulted in a series of initiatives that implement all current Council Goals. The ten goals are listed below in alphabetical order:

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

The draft resolution includes language that sets all Council Goals as priority goals for 2021-2022. The Council will also be reviewing and revising the Council Goals at the February 5, 2021 Council retreat. The final resolution will incorporate any changes to the Council Goals.

Draft 2021-2022 City Work Program Initiatives

The following ten items were approved by the Council at the November 4 meeting.

1. Implement R-5434 elements such as non-commissioned emergency responders, Police transparency and accountability measures, and community-wide equity and inclusion programs to create a safer and more equitable Kirkland that increases the safety and respect of Black people and reduces systemic racism and poverty. (Council Goals: Public Safety, Neighborhoods, Human Services).
2. Complete construction and open Fire Station 24 in Juanita with a cross-staffed crew of three firefighter/EMTs. (Council Goal: Public Safety).
3. Adopt a Fire and Emergency Medical Services ballot measure implementation plan, stockpile pandemic personal protective equipment, initiate hiring of new firefighter/EMTs, complete the design of new Fire Station 27 in Totem Lake, complete the design for renovation of Fire Station 22 in Houghton, and locate and complete a temporary fire station (Council Goals: Public Safety, Neighborhoods).
4. Initiate a supportive housing project in Kirkland, implement significant affordable housing projects at the Kingsgate Park and Ride and other locations in the Totem Lake Urban Center, and adopt and track affordable housing targets for the City (Council Goals: Housing, Neighborhoods).

5. Complete actions and investments necessary to keep Kirkland residents, City staff and City facilities safe during the COVID-19 pandemic, support renewed economic activity, and prepare the City organization and the Kirkland community for recovery (Council Goals: Public Safety, Human Services, Neighborhoods, Dependable Infrastructure).
6. Complete design and initiate construction of the Juanita Drive and 100th Avenue NE multi-modal transportation projects (Council Goals: Balanced Transportation, Dependable Infrastructure).
7. Complete the Totem Lake Connector, Totem Lake Park, 132nd Square Park and continue capital investments to support growth throughout the City and the Totem Lake Urban Center (Council Goals: Economic Development, Balanced Transportation, Parks, Open Spaces and Recreational Services).
8. Continue to Partner with Sound Transit, the State Department of Transportation and King County Metro Transit to ensure that investments along I-405 serve Kirkland's mobility needs (Council Goals: Balanced Transportation, Economic Development).
9. Initiate city-wide outreach and planning efforts to update the Comprehensive Plan, the Transportation Master Plan and the Parks, Recreation and Open Space Plan and related documents to maintain the quality of life in Kirkland (Council Goals: All Goals).
10. Develop an equitable, cost effective 2023-2024 balanced budget that reduces future deficits while investing in community priorities and retaining Kirkland's AAA credit rating (Council Goals: Financial Stability and All Goals).

New Station Area Plan Work Program Initiative

The 2019-2020 City Work Program launched the Station Area Plan by including the following language:

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

Extensive work for the Station Area Plan was accomplished in 2020 and a supplemental Environmental Impact Statement (EIS) was issued for public comment in January 5, 2021. The Council received a presentation on the plan alternatives at the January 17, 2020 Council meeting. Councilmembers, residents and businesses have all asked for more detailed analysis of the benefits and impacts of the alternatives outlined in the Station Area Plan to inform any final decisions. This analysis would include an evaluation of how the Station Area plan can provide benefits to the City such as more affordable housing, parks, pedestrian and bike paths, infrastructure improvements, jobs, restaurants and retail services. But the analysis would also describe the impacts of the alternatives to city services such as police, fire, transportation and utilities as well as school capacity. The analysis should result in specific financial and policy recommendations for City actions to maximize the benefits and mitigate the impacts of the Station Area Plan alternatives.

The City of Kirkland did a similar type of analysis prior to the 2011 annexation of Finn Hill, North Juanita and Kingsgate. Based on that experience, staff believes this analysis will be a significant multi-departmental level of effort that will require additional consulting and staff resources. To finish the Station Area Plan by the end of 2022, staff recommends adding a new element to the 2021-2022 City Work Program. The suggested language below has been included in the draft resolution for discussion at the February 2 Council meeting. Staff will be prepared to answer questions about the scope and cost of this additional element at the meeting.

Complete a Fiscal Impact and Benefit Analysis to inform Council decisions regarding Station Area Plan options and the Plan's potential environmental impacts to further all Council goals;

Civic Engagement

In the 2019-2020 City Work Program, "civic engagement" was added as an operational value in Section 2 of the resolution to highlight its importance to the Council and the community. Civic engagement has been included in the 2021-2022 resolution as well.

The City Work Program and the Mid-biennial Budget Process

Since the Work Program is a biennial plan, it is possible that throughout the year other issues will arise that also require significant financial and staff resources and City Council review. These new items will be evaluated during the Mid-biennial budget process. This 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 City Work Program.

Council Direction Needed

Staff is seeking final review and approval of the list of the initiatives, the language contained in each of the initiatives, and the resolution language itself. A final resolution will be brought to the Council for adoption at the February 16, 2021 Council meeting.

RESOLUTION R-5462

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND SETTING PRIORITY GOALS FOR 2021-2022 AND ADOPTING THE 2021-2022 CITY WORK PROGRAM.

1 WHEREAS, in 2011 and 2012 the City Council approved
2 annual City Work Programs, but determined that subsequent City
3 Work Programs be adopted as biennial initiatives to better align
4 with the biennial budget process; and
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6 WHEREAS, the City Council has adopted Council Goals for
7 the City that articulate key policy and service priorities and guide
8 the allocation of resources for Kirkland through the budget and
9 capital improvement programs; and
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11 WHEREAS, due to economic cycles and fiscal constraints,
12 equal progress cannot always be made on all City Goals and the
13 City Council must prioritize certain Goals at certain times; and
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15 WHEREAS, in 2021-2022 the City Council desires to help
16 the community and the economy recover from COVID-19, help
17 eliminate systemic racism, ensure the safety and respect of Black
18 residents, create more affordable housing, increase parks and
19 open space, improve multi-modal transportation options and fire
20 and emergency medial services througout the city, retain a high
21 quality of life in Kirkland, and provide efficient, cost-effective City
22 services to an informed and engaged public; and
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24 WHEREAS, to help achieve these purposes in 2021-2022,
25 the Council is prioritizing the Council Goals of Balanced
26 Transportation, Dependable Infrastructure, Economic
27 Development, Environment, Financial Stability, Housing, Human
28 Services, Neighborhoods, Parks and Recreation, and Public
29 Safety; and
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31 WHEREAS, the City Council believes it is appropriate to
32 adopt a 2021-2022 City Work Program to help implement these
33 priority Goals, identify the priority focus of the City of Kirkland's
34 staff and resources, and enable the public to measure the City's
35 success in accomplishing its major policy and administrative goals;
36 and
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38 WHEREAS, the 2021-2022 City Work Program is a list of
39 high priority, major cross-departmental efforts, involving

40 significant financial resources designed to maintain public safety
41 and quality of life in Kirkland, as well as an effective and efficient
42 City government; and

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44 WHEREAS, since over the course of two years new issues
45 may arise that require substantial City resources and City Council
46 review, the adopted 2021-2022 City Work Program will be
47 evaluated during the mid-biennial budget process to proactively
48 determine whether emerging items can be accommodated,
49 deferred, or if the City Work Program must be revised or
50 reprioritized;

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52 NOW, THEREFORE, be it resolved by the City Council of the
53 City of Kirkland as follows:

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55 Section 1. The 2021-2022 City Work Program consisting of
56 the following initiatives is adopted:

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58 1. Implement R-5434 elements such as non-commissioned
59 emergency responders, Police transparency and accountability
60 measures, and community-wide equity and inclusion programs
61 to create a safer and more equitable Kirkland that increases
62 the safety and respect of Black people and reduces systemic
63 racism and poverty to further the goals of **Public Safety,**
64 **Neighborhoods,** and **Human Services;**
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66 2. Complete construction and open Fire Station 24 in Juanita with
67 a cross-staffed crew of three firefighter/EMTs to further the
68 goal of **Public Safety;**
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70 3. Adopt a Fire and Emergency Medical Services ballot measure
71 implementation plan, stockpile pandemic personal protective
72 equipment, initiate hiring of new firefighter/EMTs, complete the
73 design of new Fire Station 27 in Totem Lake, complete design
74 for the renovation of Fire Station 22 in Houghton, and locate
75 and complete a temporary fire station to further the goals of
76 **Public Safety** and **Neighborhoods;**
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78 4. Initiate a supportive housing project in Kirkland, implement
79 significant affordable housing projects at the Kingsgate Park
80 and Ride and other locations in the Totem Lake Urban Center,
81 and adopt and track affordable housing targets for the City to
82 further the goals of **Housing** and **Neighborhoods;**
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84 5. Complete actions and investments necessary to keep Kirkland
85 residents, City staff and City facilities safe during the COVID-19
86 pandemic, support renewed economic activity, and prepare the
87 City organization and the Kirkland community for recovery to

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further the goals of **Public Safety, Human Services, Neighborhoods, and Dependable Infrastructure;**

- 6. Complete design and initiate construction of the Juanita Drive and 100th Avenue NE multi-modal transportation projects to further the goals of **Balanced Transportation and Dependable Infrastructure;**
- 7. Complete the Totem Lake Connector, Totem Lake Park, 132nd Square Park and continue capital investments to support growth throughout the City and the Totem Lake Urban Center to further the goals of **Economic Development, Balanced Transportation, and Parks, Open Spaces and Recreational Services;**
- 8. Continue to Partner with Sound Transit, the State Department of Transportation and King County Metro Transit to ensure that investments along I-405 serve Kirkland’s mobility needs to further the goals of **Balanced Transportation and Economic Development;**
- 9. Complete a Fiscal Impact and Benefit Analysis to inform Council decisions regarding Station Area Plan options and the Plan’s potential environmental impacts to further all Council goals;
- 10. Initiate city-wide outreach and planning efforts to update the Comprehensive Plan, the Transportation Master Plan and the Parks, Recreation and Open Space Plan and related documents to maintain the quality of life in Kirkland and further all Council goals;
- 11. Develop an equitable, cost effective 2023-2024 balanced budget that reduces future deficits while investing in community priorities and retaining Kirkland’s AAA credit rating to further the goals of **Financial Stability** and all Council goals.

Section 2. The City organization shall demonstrate the operational values of civic engagement, regional partnerships, efficiency and accountability as the 2021-2022 City Work Plan is implemented.

Section 3. The City Manager is hereby authorized and directed to develop implementation steps and benchmarks for each initiative in the 2021-2022 City Work Program, prioritize resources and efforts to achieve those benchmarks, and periodically update the Council regarding progress on these efforts.

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Passed by majority vote of the Kirkland City Council in open meeting this ____ day of _____, 2021.

Signed in authentication thereof this ____ day of _____, 2021.

Penny Sweet, Mayor

Attest:

Kathi Anderson, City Clerk