



**CITY OF KIRKLAND**  
**Department of Parks & Community Services**  
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## **MEMORANDUM**

**To:** Kurt Triplett, City Manager

**From:** Lynn Zwaagstra, Director  
John Lloyd, Deputy Director  
Leslie R. Miller, Human Services Supervisor

**Date:** June 1, 2021

**Subject:** PARK BOARD AND HUMAN SERVICES COMMISSION WORK PLANS

## **RECOMMENDATION**

It is recommended that the City Council review and provide feedback on the Park Board and Human Services Commission Work Plans.

## **BACKGROUND DISCUSSION**

Parks and Community Services (PCS) begins developing the department work plan during the budget creation process for the upcoming biennium. During that time period, Council discusses its work plan and high priorities. These priorities guide the department's priority projects. PCS considers City projects and initiatives, and critical department needs in order to create the departmental work plan. Ultimately board and commission work plans come from the department work plan. A cascading series of high priorities from the City Council and City initiatives intersected with longtime planning needs of the department and major park development projects. This resulted in extremely aggressive Park Board and Human Services Commission work plans, shown below categorized by Council goal.

City Work Program #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 systematic racism and poverty.

- Create a human services dashboard
- Participate in the equity gap assessment
- Assist the task force for the community responder initiative
- Write a department diversity, inclusion and equity plan
- Update department municipal codes based on results of the equity gap assessment
- Develop an equitable and inclusive model for the Kirkland Teen Union Building and the Youth Council

City Work Program #4: Initiate a supportive housing project in Kirkland, implement significant affordable housing projects at the Kingsgate Park and Ride and in the Totem Lake Urban Center, develop affordable housing priorities for the NE 85<sup>th</sup> Street Station Area Plan, and adopt and track affordable housing targets for low income and moderate income residents.

- Support the supportive housing project through collaborating with the King County Department of Community and Human Services "Health through Housing" Initiative regional meetings
- Participate in ARCH affordable housing city staff application reviews
- Collaborate with regional human services city staff and King County staff regarding the need to fund an increasing number of residential support services programs

City Work Program #5: Complete actions and investments 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.

- Update COVID safety plans for re-opening
- Review facilities, registration processes, and waivers for re-opening
- Create and implement a public relations campaign about re-opening
- Add activities to spread out park use and augment staffing levels for the summer
- Add community building events and sports and fitness programs in the parks to help engage the community and create a sense of inclusivity and belonging after COVID
- Develop and implement a funding distribution process for COVID-related funding (CDBG, American Rescue Plan Act)

City Work Program #7: Complete the Totem Lake Connector, Totem Lake Park, 132<sup>nd</sup> Square Park and continue capital investments to support growth throughout the City and the Totem Lake Urban Center.

- Complete Totem Lake Park development project and ribbon cutting ceremony
- Complete 132<sup>nd</sup> Square Park development project and ribbon cutting ceremony
- Complete David Brink Park development project and ribbon cutting ceremony

City Work Program #9: Complete work for designation of Greater Downtown Kirkland as a Regional Center. Complete a vision statement and placemaking name for the NE 85<sup>th</sup> St Station Area Plan that integrates with surrounding neighborhoods and connects with downtown.

Complete a Level of Service Benefit and Impact Analysis to inform Council decisions regarding Station Area Plan options and the plan's potential environmental impacts.

- Conduct a level of service analysis based on current PROS Plan guidelines and provide recommendations

City Work Program #10: Initiate city-wide outreach and planning efforts to update the Comprehensive Plan, the Transportation Master Plan, the Parks, Recreation and Open Space Plan and related documents to maintain the quality of life in Kirkland.

- Create a project plan, obtain a consultant, and manage the Parks, Recreation and Open Space plan, the comprehensive community needs assessment, the ADA assessment and transition plan, and the synthetic turf strategic plan
- Augment consultant outreach with specific Kirkland-centric outreach
- Create a project webpage and implement a robust outreach and communications plan
- Create a process for receiving and responding to an anticipated heavy load of public comment

- Update department municipal codes based on results of the planning and outreach processes

City Work Program #11: Develop an equitable, cost effective 2023-2024 balanced budget that improves the City's future financial outlook while investing in community priorities and retaining Kirkland's AAA credit rating.

- Develop and propose a plan to transition special events to full cost recovery
- Audit cost recovery levels and develop correction plan for programmatic categories out of alignment
- Propose new revenue initiatives
- Analyze all expenses and revenue, put forward a comprehensive and holistic budget

#### Other Top Priorities

- Sustainability Master Plan, Urban Forestry Plan and Green Kirkland Partnership Plan
  - Expand and improve the current integrated pest management plan
  - Add GIS layers to track invasive species and restoration units
  - Expand the steward and volunteer program
  - Continue progress towards eliminating synthetic herbicides in parks

As advisory bodies to the City Council, the Park Board and Human Services Commission work plans directly reflect the priorities of City Council through the department work plan. Due to the aggressive nature of the department's work plan, staff were only able to incorporate limited recommendations from board and commission members for their respective work plans due to limited staff capacity to support additional projects and initiatives. However, the attached work plans (**Attachment A and B**) call for extensive consideration, feedback and involvement from the board and commission members that will assist the department to complete many of the items listed above.

Park Board reviewed and discussed a draft of the work plan at the April 14, 2021 Park Board meeting. Staff incorporated feedback from the board and presented the attached work plan for formal approval at their May 12, 2021 meeting. Unfortunately, Park Board did not have a quorum at this meeting and were unable to take official action recommending approval of the plan.

The Human Services Commission reviewed and discussed a draft of its work plan at its April 27, 2021 meeting. Staff incorporated feedback from the Commission and presented the attached work plan for approval at its May 25, 2021 meeting.

### **NEXT STEPS**

Staff are looking for City Council feedback to ensure that the work plans reflect the Council's priorities.

**Attachment A:** 2021-2022 Park Board Work Plan

**Attachment B:** 2021-2022 Human Services Commission Work Plan

## Parks and Community Services: Work Plan Items for Park Board

Developed March 2021

City Council Review June 2021

Task	Topic	Description	Staff Lead	2021				2022
				Q1	Q2	Q3	Q4	
1	Park Board Retreat/Orientation	Onboard new Park Board members and hold retreat with all Board members to provide additional training sessions	Lloyd		X			X
2	Summer marketing and communication plan - Briefing	With the suspension of the recreation brochure, create a communication process for summer 2021 programming	Lloyd		X			X
3	PROS Plan	Provide input for this 6-year required plan that serves as the parks and recreation chapter of the City's comprehensive plan	Gardocki	X	X	X	X	X
4	Community Needs Assessment	Assist with the Department's outreach and surveying of community interests	Gardocki		X	X		X
5	ADA Self Evaluation and Transition Plan	Review of parks and recreation facilities assessment for accessibility and corresponding plan to increase accessibility	Gardocki		X	X		X
6	Synthetic Turf Strategic Plan	Review of the assessment of all ballfields in the city in comparison with sports needs and corresponding plan	Gardocki		X	X		X
7	Off-leash dog area outreach as part of PROS plan process	Updates on efforts to date and next steps	Gardocki		X	X		X
8	Totem Lake Park Ribbon Cutting	Participate in the ribbon cutting celebration of park opening	Gardocki			X		
9	132nd Square Park Groundbreaking	Participate in the groundbreaking ceremony to kick-off park development	Gardocki		X			
10	David Brink Park Groundbreaking	Participate in the groundbreaking ceremony to kick-off park development	Gardocki		X			
11	Active Amenity Replacement Plans	Provide staff feedback on potential active amenity replacement projects	Gardocki		X			X
12	Update City codes for parks, recreation and community services	Based on results of planning and assessment processes, update pertinent City codes	Zwaagstra					X
13	Park volunteer program input	GKP style program for non-restoration events, such as park clean-up projects	Ball				X	
14	KTUB Briefing	Evaluation of KTUB service levels and non-profit operators	Miller			X	X	
15	Department diversity and gender equity policy	Provide input for this inclusive policy to ensure equitable access to programs and services	TBD					X
16	132nd Square Park Ribbon Cutting	Participate in the ribbon cutting celebration of park opening	Gardocki					X
17	David Brink Park Ribbon Cutting	Participate in the ribbon cutting celebration of park opening	Gardocki				X	X

## Attachment B

**Parks and Community Services: 2021-2022 Work Plan Items for the Human Services Commission**

Developed April 2021

City Council Review June 2021

Task	Topic	Description	Staff Lead	2021				2022
				Q1	Q2	Q3	Q4	
1	Commitment to Equity	Utilize an equity lens to carry out all work for the City. This includes understanding the inequities in the community, the sources of these inequities and the best practices to address them. Recognizing that building a strong equity lens requires ongoing work, Commission members will engage in training opportunities and personal study.	Miller	X	X	X	X	X
2	Human Services Grants	Review quarterly and annual reports to ensure that agencies are providing services to Eastside residents with positive outcomes.	Miller		X	X	X	X
3	Community Development Block Grant Funds	Provide recommendations to City Council for annual distribution of CDBG funding	Miller			X		
4	Commission Education	Invite local service providers, school officials, and subject matter experts to share best practices and ongoing challenges with meeting community needs.	Miller		X	X	X	X
5	Eastside City Human Services Collaboration	Participate in joint meetings with human services commissions from other Eastside cities.	Miller			X	X	X
6	King County Funding of Human Services	Track Eastside investments of King County initiatives, such as MIDD, Best Starts for Kids, Veterans, Seniors and Human Services Levy and recommend Kirkland advocacy when needed.	Boone			X	X	X
7	Engage internal stakeholders	Collaborate with the City's Youth and Senior Councils to identify and address community needs.	Miller			X	X	X
8	Help make Kirkland a safe, inclusive, welcoming city where all feel they belong	Connect with Kirkland residents who utilize human services to understand their needs. Offer to educate Kirkland residents about the needs of some of their neighbors at Neighborhood Association meetings.	Smith			X	X	X
9	Support Resolution R-5434	Provide feedback on the Human Services Dashboard that provides transparency into the distribution of grant dollars and who benefits. Receive a presentation on the adoption of the Community Responders and provide feedback on how the human services division might support these positions. Ensure that human services grant funding is informed by the priorities of R-5434.	Miller	X	X	X	X	X
10	City equity gap assessment	City project through Chanin Kelly-Rae to assess gaps in equity practices	Shellenbarger		X	X		
11	Youth Services/Youth Council Service Level Updates	Provide input on the Department's efforts to redevelop the Youth Council to create broad youth participation, increase diversity and inclusiveness, and foster civic engagement	Schubiger		X	X		
12	KTUB Briefing	Evaluation of KTUB service levels and non-profit operators	Miller			X	X	
13	PROS Plan Briefings	6-year required plan that serves as the parks and recreation chapter of the City's comprehensive plan	Gardocki		X	X	X	X
14	Community Needs Assessment	Assist the Department with outreach and surveying of community interests	Gardocki		X	X		X
15	ADA Self Evaluation and Transition Plan	Provide input on the parks and recreation facilities assessment for accessibility and corresponding plan to increase accessibility	Gardocki		X	X		X
16	Department diversity and gender equity policy	Provide input in Department's inclusive policy to ensure equitable access to programs and services	Zwaagstra					X