



## **CITY OF KIRKLAND**

### **City Manager's Office**

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## **MEMORANDUM**

**To:** Kurt Triplett, City Manager

**From:** Jim Lopez, Deputy City Manager for External Affairs  
Julie Underwood, Director of Public Works  
Don Robinson, Senior Community Engagement Coordinator

**Date:** April 20, 2023

**Subject:** 2023 NEIGHBORHOOD SAFETY PROGRAM RECOMMENDED PROJECTS

### **RECOMMENDATION:**

It is recommended that the City Council approve by motion:

- The recommended Neighborhood Safety Program projects for 2023; and
- The use of School Zone Safety Camera revenue as a funding source for the 2023-2024 Neighborhood Safety program. A fiscal note is provided.

### **BACKGROUND DISCUSSION:**

The City Council authorized the Neighborhood Safety Program (NSP) to help "re-energize neighborhoods through partnerships on capital project implementation[.]" In 2014, representatives from the Kirkland Alliance of Neighborhoods (KAN) and other neighborhood leaders worked with City staff to develop and implement the Pilot Neighborhood Safety Program. In June of 2014, the City Council authorized the implementation of the ongoing program.

The goals of the NSP are to:

- Provide incentives for neighborhood participation;
- Address safety needs;
- Foster neighborhood self-help and build a sense of community;
- Increase collaboration within a neighborhood, between neighborhoods, and with City government;
- Leverage funding with match contributions and/or other agencies;
- Collaborate with businesses, schools, Parent/Teacher Student Associations (PTSA's), and other organizations such as the Cascade Bicycle Club, Feet First, Kirkland Greenways; and
- Create an equitable distribution of improvements throughout the City.

### Funding for the Neighborhood Safety Program

Since 2014, the NSP funding level has remained the same at \$350,000 per year. Of this, \$150,000 per year is dedicated funding from the Pedestrian and Bicycle Safety allocation from the 2012 Street Levy.

Historically, the Walkable Kirkland Initiative provided the remaining \$200,000 per year to the program budget. The Walkable Kirkland Initiative was created through one-time funding that ended in 2021. To replace what had been provided by that Initiative, the Council approved the recommendation to use the School Zone Speed Cameras Program revenue for the 2021 NSP.

Staff recommends the continued use of the School Zone Speed Cameras (SZSC) revenue for the 2022-2024 NSP program cycles. The attached fiscal note provides for a transfer of \$200,000 of SZSC funds for the 2022 and 2024 program, and \$175,000 for the 2023 programs (see Attachment A). To meet the \$200,000 target for 2023, \$25,000 of REET funds were used to augment the \$175,000 from School Zone Safety Camera revenue.

**Table 1: Neighborhood Safety Program Fund Source**

2022/2023 Program	Project #	Project Name	Budget
	NMC 0062022	2022 Ped Safety (Street Levy)	150,000
		2022 Add'l Budget (SZSC)	200,000
		<b>2022 Total</b>	<b>350,000</b>
	NMC 0062123	2023 NSP Improvements (Street Levy)	150,000
		2023 NSP Improvements (REET 1)	25,000
		2023 Add'l Budget (SZSC)	175,000
		<b>2023 Total</b>	<b>350,000</b>
		<b>2022/2023 Program Subtotal</b>	<b>700,000</b>

  

2024 Program	Project #	Project Name	Budget
	NMC 0062124	2024 NSP Improvements (Street Levy)	150,000
		2024 Add'l Budget (SZSC)	200,000
		<b>2024 Program Total</b>	<b>350,000</b>

The upper portion of Table 1, above, shows funding for a 2022/2023 program. The NSP was put on pause for 2022 because personnel changes and vacancies had an impact on staff work plans and priorities. However, the 2022 program had funding in the adopted budget. As the NSP resumes in 2023, staff are combining 2023 funding with the \$150,000 that had been funded for 2022, plus adding what had been funded for 2022 for a total budget of \$700,000. For the 2022/2023 cycle, this means the funding level of \$700,000 allowed four high priority projects, two of which are of greater cost than usual for the NSP (see Table 2, below).

The total projected cost of the recommended 2022/2023 projects is \$632,000. The next project in priority order is of moderate priority and has an estimated cost of \$240,000 (see Table 2). Staff is recommending that the difference between the funding amount of \$700,000 and the projected expenditures of \$632,000 be retained for contingency.

## 2023 Neighborhood Safety Program Schedule

The NSP schedule has remained relatively unchanged over the years. The program will continue to use the same engagement process with neighborhood association representatives.

Below is an overview of the 2023 NSP timeline:

**Project Idea Forms Due:** December 2, 2022  
**Project Conferences:** February 2-3, 2023  
**Applications Due:** February 14, 2023  
**Staff Review/Technical Scores:** February 21, 2023  
**Panel Review Meeting:** March 2, 2023  
**Panel Decision:** March 14, 2023  
**Transportation Commission Presentation:** April 25, 2023  
**City Council Presentation:** May 2, 2023  
**Projects Planned to be Completed By:** 2024

## Review and Prioritization

Neighborhood leaders and staff work closely each year to continuously improve a prioritization process that adheres to the Transportation Master Plan (TMP) criteria for funding safety improvements. The TMP criteria include:

- Improved safety**—Prioritize locations based on crash history and indicators of crash risk like adjacent street auto volume, speed, and number of lanes.
- Link to Land Use**—Choose sidewalks that expand and enhance walkability and places where current pedestrian volumes are high.
- Connect to the Cross Kirkland Corridor**—Make numerous strong links to the CKC.
- Make Connections**—Give high priority to projects that fill gaps by connecting existing sidewalks.
- Connect to Transit**—Complete walkways that allow easy access to transit, particularly regional transit.
- Community input**—Because of the scale of pedestrian projects, gathering the on-the-ground knowledge through community input is particularly important in selecting pedestrian projects.
- Cost/likeliness to receive grant funding**—Projects that have lower cost or that are good candidates for grant funding generally should have a higher priority. However, caution must be exercised so that high cost, high value projects are also considered.
- Title VI**—Give priority to projects that serve higher risk populations. Higher risk includes populations with inactivity and/or poor health including people living in poverty, minorities, the elderly, and or/people with disabilities.

Projects are reviewed by the NSP staff Project Team as well as a Neighborhood Panel of representatives from the neighborhoods. Both groups conduct their own scoring process to generate two sets of scores: 1) Technical Score, and 2) Neighborhood Panel Score. The Technical Score is the first part of a project's score, and the specific sub-criteria applied by the NSP staff team to each project (see Attachment B, Project Team Scoring Criteria). The second part of each project's score is from the Neighborhood Panel, which uses a set of criteria based on Neighborhood Benefit, Community Benefit, and Project Partnerships (see Attachment C). Each Neighborhood Panel member scores each project, and the average of the Panel members' scores for each project determines each project's Neighborhood Panel score. The Technical and

the Neighborhood Panel scores then are added for each project, resulting in a final combined score for each project. All the projects then are ordered highest to lowest by their combined scores, with priority placed on the highest scores.

### Project Recommendations

As illustrated in Table 2, there are four priority levels for NSP projects, with the highest priority being very likely to be funded. Funding for the projects in the second tier will be determined after more specific engineering estimates are completed and project bids are submitted. For the last several years, approximately three projects (out of an average of 10 projects per year) have exceeded the target NSP project limit of \$50,000. The NSP project submission limit was raised to \$100,000 for the 2023 cycle to accommodate the lack of 2022 cycle. Continuing with precedent, neighborhoods were allowed to submit projects that exceeded the target NSP project limit because they addressed important safety concerns. In 2023, five of the fifteen projects exceed the target NSP project limit.

**Table 2: Neighborhood Safety Program Project Recommendations**

<b>2023 Project Recommendations</b>				
<b>Points</b>	<b>NSP #</b>	<b>Project Name</b>	<b>SRTS</b>	<b>Estimated Cost</b>
<b>Top Priority</b>				
125	23NSP01	<b>MK-1</b> Crosswalk/Sidewalk Extension on Waverly Way and 2nd to Heritage Park		\$ 40,000
122	23NSP02	<b>MB-1</b> RRFB on Lake St S & 10th Ave S		\$ 240,000
111	23NSP03	<b>EH-1</b> RRFB on 124th Ave at Kingsgate Library		\$ 320,000
108	23NSP04	<b>NK-1</b> 7th Ave Walkway (3rd & 4th)		\$ 32,000
<b>Moderate Priorities</b>				
105	23NSP05	<b>MB-2</b> RRFB on State Street & 2nd Ave S		\$ 240,000
104	23NSP06	<b>SRHBT-3</b> Sidewalk Connection on NE 80th at 126th Ave NE		\$ 31,000
101	23NSP07	<b>JB-2</b> RRFB on NE 116th St at 101st PI NE	X	\$ 300,000
98	23NSP08	<b>FH-1</b> Crosswalk on NE 132nd St at Finn Hill Middle		\$ 55,000
95	23NSP09	<b>SRHBT-2</b> Crosswalk on 116th Ave NE between NE 67th & NE 60th		\$ 52,000

Lower Priorities				
93	23NSP10	<b>CH-2</b> Sidewalk Segment on 111th Ave NE & 62nd St		\$ 90,000
89	23NSP11	<b>JB-1</b> Sidewalk Segment on NE 140th to Helen Keller Elementary	X	\$ 90,000
85	23NSP12	<b>FH-2</b> Sandberg Elementary Bicycle Buffer Striping 84th Ave NE		\$ 4,000
85	23NSP13	<b>HL-1</b> Speed Radar at 116th Ave NE & NE 95th		\$ 96,000
76	23NSP14	<b>SRHBT-1</b> Speed Radar on 70th between 128th & 129th		\$ 144,000
74	23NSP15	<b>CH-1</b> School Zone Flashers on 108th Ave NE & NE 52nd Street		\$ 20,000

Four neighborhoods did not apply for funding this year or have a representative participate in NSP Panel scoring: Everest, Lakeview, North Rose Hill, and Totem Lake.

The average cost of projects has increased significantly, particularly for those projects involving rapid flashing beacons or radar speed signs. Construction costs in the area have increased in the past two years because of inflation. Furthermore, the cost of RRFB equipment, posts, and mast arms have increased substantially because of increases in material cost and supply chain delays. This has resulted in fewer projects being funded. Table 3, below, shows an overview cost breakdown of average cost, number of funded projects, and total cost of projects.

**Table 3: Overview Cost of NSP Projects**

Year	Average Cost	Number of Funded Projects	Total Cost of Projects
2014	\$49,697	8	\$397,572
2015	\$47,928	12	\$575,134
2016	\$32,780	14	\$458,920
2017	\$48,559	8	\$388,473
2018	\$39,642	10	\$396,418
2019	\$78,777	7	\$551,439
2020	\$111,744	4	*\$446,977
2021	\$112,800	3	**\$338,400
2023	\$116,933	4	**\$632,000

\*High level cost estimates for the top priority projects (based on 75% engineer's estimate, including in-house and consultant costs).

\*\*Preliminary high level cost estimates for the top priority projects (based on recent bids for similar projects).

**Status of Prior NSP Projects:**

Work on the projects from the 2020 NSP is almost complete:

- 2020 Project #1 at the intersection of Market Street and Central Way is completed.
- 2020 Project #2 is an RRFB at the intersection of 84th Avenue NE and NE 137<sup>th</sup> Street is completed.
- 2020 Project #3 is the RRFB at the intersection of Central and Main. Staff is currently waiting for a cost estimate from PSE to carry out their work in the area which consists of providing power to the RRFB system. Once the power is provided, the City's Contractor will complete the project by pouring the sidewalk at the southwest corner of the intersection.

Staff is in the process of selecting a consultant to design and produce the plans for the 2021 NSP projects. Staff anticipate that the cost of the projects will increase due to the construction cost escalation caused by inflation. The crosswalk at Edith Moulton is scheduled to be constructed this summer, and the other two projects (RRFBs) are expected to be constructed in the 1<sup>st</sup> quarter of 2024. The final cost of projects will be communicated once it is available.

**NEXT STEPS:**

Following a City Council briefing about the 2023 NSP, staff will seek the Council's approval by motion of the prioritized NSP project list. Staff also will seek the Council's authorization to use of School Zone Speed Cameras Program revenue for the NSP through the 2024 cycle, as detailed in the fiscal note.

Attachment A: Fiscal Note

Attachment B: 2023 NSP Project Team Scoring Criteria

Attachment C: 2023 Neighborhood Safety Program Panel Scoring