

[illegible]



**City of Kirkland**  
**2015-2016 Preliminary Budget**  
**Service Package Requests**

		2015-16 Department Request				2015-16 City Manager Recommended						
Pg.	Pkg. #		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
GENERAL FUND												
City Council												
1	15GCC01	Renewals of One time	-	-	-	30,000	30,000	-	-	-	30,000	30,000
3	15GCC02	National League of Cities Membership	-	-	14,000	-	14,000	-	-	14,000	-	14,000
Subtotal City Council			-	-	14,000	30,000	44,000	-	-	14,000	30,000	44,000
City Manager												
5	15GCM01	Renewals of One time	-	-	-	96,000	96,000	-	-	-	96,000	96,000
7	15GCM02	New	0.50	-	99,134	-	99,134	0.50	-	99,134	-	99,134
9	15GCM03	Communications Program Specialist	(0.10)	-	(99,134)	-	(99,134)	(0.10)	-	(99,134)	-	(99,134)
11	15GCM04	4Culture Arts Sustained Support	-	-	-	16,000	16,000	-	-	-	16,000	16,000
13	15GCM05	Community Programs and Events	-	-	-	128,000	128,000	-	-	-	128,000	128,000
		Customer Service Coordinator	1.00	-	202,811	5,044	207,855	1.00	-	202,811	5,044	207,855
Subtotal City Manager			1.40	-	202,811	245,044	447,855	1.40	-	202,811	245,044	447,855
Parks & Community Services												
15	15GPK06	Renewals of One-time	-	1.00	-	217,515	217,515	-	1.00	-	217,515	217,515
17	15GPK01	Parks Operation and Maintenance from REET*	-	-	-	100,000	100,000	-	-	-	100,000	100,000
19	15GPK02	KPC Operating Support	-	-	-	89,628	89,628	-	-	-	89,628	89,628
21	15GPK08	Enhanced Human Services Grant Funding	-	-	-	-	-	-	-	-	-	-
		New	1.00	-	230,801	-	230,801	1.00	-	230,801	-	230,801
		Program Assistant to Support Facility Rentals/Marina*	(0.75)	-	(117,001)	-	(117,001)	(0.75)	-	(117,001)	-	(117,001)
23	15GPK03	Reduce Office Technician from Parks Maint. Fund 125	-	-	79,630	-	79,630	-	-	79,630	-	79,630
25	15GPK04	Community Development Block Grant	-	-	-	160,000	160,000	-	-	160,000	-	160,000
27	15GPK07	Community Development Block Grant-ARCH	-	-	-	47,500	47,500	-	-	14,166	47,500	61,666
29	15GPK05	Urban Forestry Bucket Truck (Parks portion - 25%)	-	-	-	27,600	27,600	-	-	-	27,600	27,600
		Facilities Condition Assessment	-	-	-	-	-	-	-	-	-	-
Subtotal Parks and Community Services			0.25	1.00	367,596	482,243	849,839	0.25	1.00	367,596	482,243	849,839
Human Resources												
31	15GHR01	Renewals of One time	-	-	-	5,000	5,000	-	-	-	5,000	5,000
33	15GHR02	New	-	-	-	15,000	15,000	-	-	-	15,000	15,000
35	15GHR03	CKC Eco-Charette	1.00	-	199,200	54,594	253,794	0.70	0.30	138,264	111,316	249,580
		ADA Consultant	(0.50)	-	(138,850)	-	(138,850)	(0.50)	-	(138,264)	-	(138,264)
		HR Coordinator	-	-	-	-	-	-	-	-	-	-
Subtotal Human Resources			0.50	-	60,350	74,594	134,944	0.20	0.30	-	131,316	131,316

\*Partially or entirely funded with new revenue

**City of Kirkland**  
**2015-2016 Preliminary Budget**  
**Service Package Requests**

		2015-16 Department Request					2015-16 City Manager Recommended					
Pg.	Pkg. #		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
Public Works												
37	15GPW01	Renewal of One time CIP Outreach Coordinator* Transportation Engineer Neighborhood Traffic Control Coordinator <b>New</b> Consultant Services 2015 CIP Update Neighborhood Traffic Control Assistant Kingsgate Traffic Calming Opportunity Fund	-	0.50	-	123,873	123,873	-	0.50	-	123,873	123,873
39	15GPW02		0.25	-	64,630	-	64,630	0.25	-	64,630	-	64,630
41	15GPW03		-	0.50	-	117,354	117,354	-	0.50	-	117,354	117,354
43	15GPW04		-	-	-	60,000	60,000	-	-	-	60,000	60,000
45	15GPW05		-	0.50	-	85,152	85,152	-	-	-	-	-
47	15GPW06		-	-	-	50,000	50,000	-	-	-	50,000	50,000
Subtotal Public Works			0.25	1.50	64,630	436,379	501,009	0.25	1.00	64,630	351,227	415,857
Finance & Administration												
49	15GFA01	Renewals of One time Public Disclosure Analyst	-	1.00	-	199,223	199,223	-	1.00	-	199,223	199,223
51	15GFA02	<b>New</b> Accounting Support Associate*	0.50	-	94,927	5,044	99,971	0.50	-	94,927	5,044	99,971
Subtotal Finance & Administration			0.50	1.00	94,927	204,267	299,194	0.50	1.00	94,927	204,267	299,194
Planning & Community Development												
53	15GPL01	Renewals of One Time ARCH Housing Trust Fund Consultant Planner Professional Services* <b>New</b> Planner Position, Temp to Ongoing* Office Specialist, Temp* Critical Areas Ord. Regulations Update (Planning portion) Totem Lake Urban Design & Amenities Plan Training - American Planning Assoc. Nat'l Conference	-	-	-	630,000	630,000	-	-	-	630,000	630,000
55	15GPL02		-	-	-	92,000	92,000	-	-	-	92,000	92,000
57	15GPL03		1.00	-	171,938	-	171,938	1.00	-	171,938	-	171,938
59	15GPL04		-	1.00	-	175,588	175,588	-	1.00	-	175,588	175,588
61	15GPL05		-	-	-	90,000	90,000	-	-	-	90,000	90,000
63	15GPL06		-	-	-	35,000	35,000	-	-	-	-	-
65	15GPL07		-	-	-	7,000	7,000	-	-	-	7,000	7,000
Subtotal Planning & Community Development			1.00	1.00	171,938	1,029,588	1,201,526	1.00	1.00	171,938	994,588	1,166,526
Police												
67	15GPD01	Renewals of One time Municipal Court Security Police Support Associate Inmate Contracted Medical Incremental Cost	-	-	-	134,352	134,352	-	-	-	134,352	134,352
69	15GPD02		1.00	-	177,792	-	177,792	0.50	-	91,497	-	91,497
71	15GPD03		-	-	-	222,194	222,194	-	-	-	222,194	222,194
Subtotal Police			1.00	-	177,792	356,546	534,338	0.50	-	91,497	356,546	448,043

\*Partially or entirely funded with new revenue

**City of Kirkland**  
**2015-2016 Preliminary Budget**  
**Service Package Requests**

		2015-16 Department Request					2015-16 City Manager Recommended						
Pg.	Pkg. #		FTE	Temp	Ongoing	One-time	Total		FTE	Temp	Ongoing	One-time	Total
Fire & Building													
Fire													
		<b>Renewals of One time</b>											
73	15GFB01	North Neighborhoods Four-Person Staffing	-	-	-	1,060,582	1,060,582		-	-	-	1,060,582	1,060,582
75	15GFB02	Senior Financial Analyst	-	1.00	-	205,013	205,013	Combined w/ Police Sr. Financial Analyst and organized in Finance					
77	15GFB03	Lexipol	-	-	14,500	-	14,500		-	-	14,500	-	14,500
		<b>New</b>											
79	15GFB04	Public Access AEDS Opportunity Fund	-	-	-	50,000	50,000		-	-	-	50,000	50,000
81	15GFB05	Antique Pumper Restoration Community Match	-	-	-	49,000	49,000		-	-	-	25,000	25,000
83	15GFB06	Equip Reserve Engine and Aid Cars	-	-	-	39,200	39,200		-	-	-	39,200	39,200
85	15GFB07	Fire Corps Volunteer Program	-	-	14,628	2,000	16,628		-	-	14,628	2,000	16,628
87	15GFB08	Office Tech - Training Division	0.50	-	44,573	-	44,573		-	0.50	-	44,573	44,573
89	15GFB09	Water Craft	-	-	18,411	140,096	158,507		-	-	18,411	140,096	158,507
91	15GFB10	Body Armor Grant Match	-	-	-	14,000	14,000		-	-	-	14,000	14,000
Building													
		<b>Renewals of One time</b>											
93	15GFB11	Overtime and Hourly Wages*	-	-	-	169,730	169,730		-	-	-	169,730	169,730
95	15GFB12	Public Records Request Assistance*	-	-	-	26,469	26,469		-	-	-	26,469	26,469
97	15GFB13	Applications Analyst (Development Services)*	1.00	-	252,805	-	252,805		1.00	-	252,805	-	252,805
		<b>New</b>											
99	15GFB14	GIS Support: Parcel and Address Database Mgmt.	-	0.50	-	108,738	108,738		-	0.50	-	108,738	108,738
101	15GFB15	Temporary Records Specialist	-	1.00	-	84,683	84,683		-	1.00	-	84,683	84,683
Subtotal Fire & Building			1.50	2.50	344,917	1,949,511	2,294,428		1.00	2.00	300,344	1,765,071	2,065,415
GENERAL FUND TOTAL			6.40	7.00	1,498,961	4,808,172	6,307,133		5.10	6.30	1,307,743	4,560,302	5,868,045

\*Partially or entirely funded with new revenue

**City of Kirkland**  
**2015-2016 Preliminary Budget**  
**Service Package Requests**

		2015-16 Department Request					2015-16 City Manager Recommended					
Pg.	Pkg. #		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
OTHER FUNDS												
Parks Levy Fund												
		New										
103	15PPK01	Green Kirkland Partnership-Seasonal Labor	-	-	-	43,286	43,286	-	-	-	43,286	43,286
105	15PPK02	Environmental Outreach Specialist <i>reduce hourly wages/professional services</i>	0.50	-	115,095 (75,520)	-	115,095 (75,520)	0.50	-	115,095 (75,520)	-	115,095 (75,520)
Subtotal			0.50	-	39,575	43,286	82,861	0.50	-	39,575	43,286	82,861
Street Operating Fund												
		Renewal of One time										
107	15SPW01	Temporary Grounds Crew - REET*	-	-	-	186,192	186,192	-	-	-	186,192	186,192
		New										
109	15SPW02	Snow Equipment	-	-	-	91,600	91,600	-	-	-	91,600	91,600
111	15SPW03	Street/Utility Undergrounding Opportunity Fund	-	-	-	50,000	50,000	-	-	-	50,000	50,000
113	15SPW04	Market Street Medians	-	-	-	175,000	175,000	-	-	-	175,000	175,000
115	15SPW05	City Wide Sidewalk Survey	-	-	-	100,600	100,600	-	-	-	100,600	100,600
117	15SPW06	Urban Forestry Bucket Truck (3/4 Streets)	-	-	42,498	142,500	184,998	-	-	42,498	142,500	184,998
119	15SPW07	Seasonal Laborers-Medians / Pathways	-	-	-	178,761	178,761	-	-	-	178,761	178,761
Subtotal Street Operating Fund			-	-	42,498	924,653	967,151	-	-	42,498	924,653	967,151
Lodging Tax Fund												
		Renewals of One Time										
121	15LCM01	Tourism Staff Support Hours	-	-	-	53,995	53,995	-	-	-	53,995	53,995
		New										
123	15LCM02	Tourism Outside Agency Funding	-	-	-	50,000	50,000	-	-	-	50,000	50,000
125	15LCM03	Water Optimization Study	-	-	-	20,000	20,000	-	-	-	20,000	20,000
Subtotal Lodging Tax Fund			-	-	-	123,995	123,995	-	-	-	123,995	123,995
Surface Water Fund												
		New*										
127	15DPW01	CCTV Inspection Program Expansion (SW Portion-50%)	1.00	-	238,359	141,133	379,492	1.00	-	238,359	141,133	379,492
129	15DPW02	NPDES Field Inspection Program	0.50	-	124,741	105,815	230,556	0.50	-	124,741	105,815	230,556
131	15DPW03	Ditch Maintenance Program	4.00	-	983,631	526,112	1,509,743	4.00	-	983,631	526,112	1,509,743
133	15DPW04	Surface Water Rehab Catch-Up	-	-	-	147,564	147,564	-	-	-	147,564	147,564
135	15DPW05	Critical Areas Ord. Regulations Update (SW Portion)	-	-	-	215,000	215,000	-	-	-	215,000	215,000
137	15DPW06	Right of Way Tree Inventory	-	-	-	66,000	66,000	-	-	-	66,000	66,000
139	15DPW07	Cochran Spring Monitoring	-	-	6,520	-	6,520	-	-	6,520	-	6,520
141	15DPW08	Property Acquisition ID & Prioritization	-	-	-	30,000	30,000	-	-	-	30,000	30,000
143	15DPW09	Environmental Permitting Maint. Work	-	-	24,000	-	24,000	-	-	24,000	-	24,000
145	15DPW10	Utility Engineer	1.00	-	253,820	5,864	259,684	1.00	-	253,820	5,864	259,684
Subtotal Surface Water Fund			6.50	-	1,631,071	1,237,488	2,868,559	6.50	-	1,631,071	1,237,488	2,868,559

\*Partially or entirely funded with new revenue

**City of Kirkland**  
**2015-2016 Preliminary Budget**  
**Service Package Requests**

		2015-16 Department Request					2015-16 City Manager Recommended					
Pg.	Pkg. #		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
Water/Sewer Fund												
		New*										
147	15UPW01	Reclaimed Water Study	-	-	-	120,000	120,000	-	-	-	120,000	120,000
149	15UPW02	Sewer Improvement Opportunity Fund	-	-	-	20,000	20,000	-	-	-	20,000	20,000
151	15DPW01	CC/TV Truck, Camera, Software (W/S Portion-50%)	1.00	-	238,359	141,133	379,492	1.00	-	238,359	141,133	379,492
153	15UPW03	FOG Inspector	0.50	-	104,773	50	104,823	0.50	-	104,773	50	104,823
155	15UPW04	Sewer Master Plan Update	-	-	-	180,000	180,000	-	-	-	180,000	180,000
Subtotal Water/Sewer Fund			1.50	-	343,132	461,183	804,315	1.50	-	343,132	461,183	804,315
Information Technology Fund												
		Renewals of One Time										
157	15IIT01	Network Engineer- IT Network Security	1.00	-	269,333	-	269,333	1.00	-	269,333	-	269,333
159	15IIT02	GIS Analyst	0.50	-	110,784	-	110,784	-	-	-	-	-
161	15IIT03	Graphic Designer	0.75	-	139,456	-	139,456	-	-	-	-	-
163	15IIT04	Service Desk Analyst	1.00	-	196,358	4,389	200,747	1.00	-	196,358	4,389	200,747
		New										
165	15IIT05	Graphic Designer-Forms Support	-	-	-	44,324	44,324	-	-	-	44,324	44,324
167	15IIT07	Television Broadcast of Planning Commission	-	-	8,746	-	8,746	-	-	8,746	-	8,746
169	15IIT08	Telestaff Upgrade	-	-	-	20,000	20,000	-	-	-	20,000	20,000
171	15IIT09	Survey to Refine Business Connectivity	-	-	-	25,000	25,000	-	-	-	25,000	25,000
173	15IIT06	Increase Network Backup Storage Space	-	-	-	62,000	62,000	-	-	-	62,000	62,000
Subtotal Information Technology Fund			3.25	-	724,677	155,713	880,390	2.00	-	474,437	155,713	630,150
TOTAL OTHER FUNDS			11.75	-	2,780,953	2,946,317	5,727,270	10.50	-	2,530,713	2,946,318	5,477,031
TOTAL ALL FUNDS			18.15	7.00	4,279,914	7,754,489	12,034,403	15.60	6.30	3,838,456	7,506,620	11,345,076

\*Partially or entirely funded with new revenue



This page intentionally left blank



***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	2016 Community Survey				15GCC01
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Legislative	Council		General Fund		
<b>COUNCIL GOALS</b>					
Financial Stability & Community Involvement					
<b>DESCRIPTION AND JUSTIFICATION</b>					
2016 Community Survey administered every other year as one accountability mechanism employed by the City to gather qualitative data about the resident's level of satisfaction.					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	2016 Community Survey						15GCC01
--------------	-----------------------	--	--	--	--	--	---------

  

Description	Org Key	Object	2015		2016		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>SUPPLIES &amp; SERVICES</b>							
Community Survey	0100101160	5410100				\$ 30,000	\$ 30,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

  

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
------------------------------------	------	------	------	-----------	-----------

***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	National League of Cities Membership				15GCC02
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Legislative	Council		General Fund		
<b>COUNCIL GOALS</b>					
Efficiency & Accountability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
Membership to the National League of Cities is \$7,000 annually (\$14,000 for the biennium).					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 14,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 14,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 14,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	National League of Cities Membership	15GCC02
--------------	--------------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Dues and Memberships	0100101160	5490300	\$ 7,000		\$ 7,000		\$ 14,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 14,000</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 14,000</b>
------------------------------------	-----------------	-------------	-----------------	-------------	------------------

***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	State Legislative Advocacy Services				15GCM01
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
City Managers Office	Executive		General Fund		
<b>COUNCIL GOALS</b>					
Financial Stability; Dependable Infrastructure; Balanced Transportation; Economic Development; Human Services; Public Safety; Parks, Open Spaces and Recreation; and Environment.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
Provides legislative advocacy in the 2015 and 2016 legislative sessions in Olympia.					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ 96,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 48,000</b>	<b>\$ -</b>	<b>\$ 48,000</b>	<b>\$ 96,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 48,000</b>	<b>\$ -</b>	<b>\$ 48,000</b>	<b>\$ 96,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	State Legislative Advocacy Services	15GCM01
--------------	-------------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0100201310	5410100		\$ 48,000		\$ 48,000	\$ 96,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 48,000	\$ -	\$ 48,000	\$ 96,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ 96,000
------------------------------------	------	-----------	------	-----------	-----------

***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Communications Program Specialist	15GCM02			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
City Manager's Office		General Fund			
<b>COUNCIL GOALS</b>					
Neighborhoods: Achieve active neighborhood participation					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Provides ongoing support to Communications Program and City Departments. Develops Currently Kirkland program content and works with Multimedia Services to complete monthly episodes. Drafts media releases and distributes, develops web site content in support of the City Manager's Office, City Council and other departments as needed. Drafts and posts list serv updates. Assists in the development of informational brochures and flyers for citywide programs. Supports the Neighborhood Services Coordinator in maintaining list serv updates to KAN and neighborhood associations. This service package converts existing ongoing hourly wages for interns to a regular .50 FTE to provide continuity in service. (Net increase of 0.40 FTE due to using 0.10 FTE Neighborhood Outreach Coordinator position.)</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.40				
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 46,389	\$ -	\$ 47,851	\$ -	\$ 94,240
Supplies & Services	\$ 2,447	\$ -	\$ 2,447	\$ -	\$ 4,894
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ 48,836</b>	<b>\$ -</b>	<b>\$ 50,298</b>	<b>\$ -</b>	<b>\$ 99,134</b>
Expenditure Savings	\$ (49,456)	\$ -	\$ (49,678)	\$ -	\$ (99,134)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ (620)</b>	<b>\$ -</b>	<b>\$ 620</b>	<b>\$ -</b>	<b>\$ -</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Communications Program Specialist	15GCM02
--------------	-----------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Wages	0100201310	5100100	\$ 29,910		\$ 30,801		\$ 60,711
Benefits	0100201310	5200100	\$ 16,479		\$ 17,050		\$ 33,529
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 46,389	\$ -	\$ 47,851	\$ -	\$ 94,240

<b>SUPPLIES &amp; SERVICES</b>							
IT Rental Rates	0100201310	5459101	\$ 2,447		\$ 2,447		\$ 4,894
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 2,447</b>	<b>\$ -</b>	<b>\$ 2,447</b>	<b>\$ -</b>	<b>\$ 4,894</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Hourly Wages	0100201310	5100200	\$ (31,248)		\$ (31,248)		\$ (62,496)
Hourly Benefits	0100201310	5200200	\$ (5,518)		\$ (5,522)		\$ (11,040)
Vacant .10 FTE Neighbor Wages	1002013310	5100100	\$ (8,776)		\$ (8,776)		\$ (17,552)
Vacant .10 FTE Neighbor Ben's	1002013310	5200100	\$ (3,914)		\$ (4,132)		\$ (8,046)
<b>Total</b>			<b>\$ (49,456)</b>	<b>\$ -</b>	<b>\$ (49,678)</b>	<b>\$ -</b>	<b>\$ (99,134)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ (620)</b>	<b>\$ -</b>	<b>\$ 620</b>	<b>\$ -</b>	<b>\$ -</b>
------------------------------------	-----------------	-------------	---------------	-------------	-------------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	4Culture Arts Sustained Support				15GCM03	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office		Economic Development		General Fund		
<b>COUNCIL GOALS</b>						
Economic						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The City has a two-year Arts Sustained Support Contract with 4Culture which requires annual reimbursement of \$8,000 for expenditures toward art and culture programs and events.</p> <p>Once the 2014 expenditures of \$8,000 are made in full (anticipated by December 2014), staff will submit expenses and a request for reimbursement to 4Culture. Reimbursement for 2014 is anticipated to be received and processed in January 2015.</p> <p>In fall 2014 Staff will apply for 2015/2016 sustained support that may continue to be \$8,000 annually, but also has the potential to increase or decrease. Historically, 2009-2010 was \$7,500 (\$15,000 for the biennium), 2011-2012 was \$8,000 (\$16,000 for the biennium) and 2013-2014 was \$8,000 (\$16,000 for the biennium).</p> <p>Should the City and 4Culture enter into contract for 2015 and 2016, expenditures for 2015 are anticipated by December 2015. Staff will submit expenses and a request for 2015 reimbursement to 4Culture. Reimbursement for 2015 would be anticipated to be received and processed in January 2016. Expenditures for 2016 are anticipated by December 2016. Staff will submit expenses and a request for 2016 reimbursement to 4Culture. Reimbursement for 2016 would be anticipated to be received and processed in January 2017.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 16,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ 16,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 16,000
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	4Culture Arts Sustained Support	15GCM03
--------------	---------------------------------	---------

			2015		2016			
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total	
PERSONNEL SERVICES								
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total			\$	-	\$	-	\$	-

<b>SUPPLIES &amp; SERVICES</b>							
Art and Culture Pgrms/Events	0100205870	5410100		\$ 8,000		\$ 8,000	\$ 16,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 16,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
4 Culture Reimbursement 2014	ACM00CULC0	3370801		\$ 8,000			\$ 8,000
4 Culture Reimbursement 2015	ACM00CULC0	3370801				\$ 8,000	\$ 8,000
<b>Total</b>			\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 16,000

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ -	\$ -	\$ -
------------------------------------	------	------	------	------	------

# CITY OF KIRKLAND

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	<b>Community Programs &amp; Events</b>				15GCM04
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
City Managers Office	Economic Development		General Fund		
<b>COUNCIL GOALS</b>					
<p>Waste Management (WM) is contributing \$128,000 over four years, or approximately \$32,000 annually beginning in 2014 for community programs and events based on its belief that "Creating sustainable environments and sustainable communities go hand in hand." The City's own tenet that most reflects this goal is the statement, "Kirkland is a community with a small-town feel, retaining its sense of history, while adjusting gracefully to changes in the twenty-first century." The community events that have been selected for additional funding, Celebrate Kirkland, Winterfest and Summer Concerts, are opportunities for residents of Kirkland to come together to celebrate tradition, history, ties to the region, nation and to each other.</p>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Waste Management funding for community events in 2015-16 amounts to \$32,000 per year for a total of \$64,000. This money is intended to bolster funding for community events and programs that in past years has dropped significantly due to the recession. Waste Management sees its role as supplementing funds as part of its longstanding partnership with the City of Kirkland. To disburse these funds in 2014, the City Council selected the Kirkland Downtown Association (KDA) to administer the community events for a total of \$32,000. The KDA was already administering these projects, so it was efficient to designate this nonprofit as the grantee for WM funds. The City has since signed a contract with the KDA for the disbursement of the WM 2014 contribution with the expectation that costs associated with the events will be documented and funding will be provided on a reimbursement basis. For the remaining three years of the WM commitment, the City Council may continue to fund the same events, but the grantee and the division of the \$32,000 will need to be decided annually. Further, the City Council may consider a one-time match of the 2015 &amp; 2016 contributions of Waste Management of \$32,000 for community events each year of the biennium (\$64,000 total).</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 64,000	\$ -	\$ 64,000	\$ 128,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 64,000</b>	<b>\$ -</b>	<b>\$ 64,000</b>	<b>\$ 128,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 32,000	\$ -	\$ 32,000	\$ 64,000
Net Service Package Cost	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 64,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Community Programs & Events	15GCM04
--------------	-----------------------------	---------

			2015		2016			
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total	
PERSONNEL SERVICES								
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total			\$	-	\$	-	\$	-

<b>SUPPLIES &amp; SERVICES</b>							
Waste Mgt Events Funding	0100205870	5410100		\$ 32,000		\$ 32,000	\$ 64,000
City Match Events Funding	0100205870	5410100		\$ 32,000		\$ 32,000	\$ 64,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 64,000	\$ -	\$ 64,000	\$ 128,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Waste Management Contribution	ACMWSTMGMT	3699001		\$ 32,000		\$ 32,000	\$ 64,000
							\$ -
<b>Total</b>			\$ -	\$ 32,000	\$ -	\$ 32,000	\$ 64,000

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 32,000	\$ -	\$ 32,000	\$ 64,000
------------------------------------	------	-----------	------	-----------	-----------

***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	<b>Customer Service Coordinator</b>	15GCM05			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
City Manager's Office		General Fund			
<b>COUNCIL GOALS</b>					
Commitment to provide public services in the most efficient manner possible.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Customer Service Coordinator will implement improvements for walk-in customer service at City Hall using lean methodology and tools to achieve the following:</p> <ul style="list-style-type: none"> <li>• Decreased "lost" customers.</li> <li>• Connected customers with the correct person or department the first time.</li> <li>• Streamlining how customers receive services, including less contacts and reduced wait times.</li> <li>• Balanced time, cost, and quality and greater staff efficiencies.</li> </ul>					
<b>Is this Service Package tied to a CIP Project?</b> <input type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	1.00				
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 93,454	\$ -	\$ 94,769	\$ -	\$ 188,223
Supplies & Services	\$ 7,294	\$ 5,044	\$ 7,294	\$ -	\$ 19,632
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ 100,748</b>	<b>\$ 5,044</b>	<b>\$ 102,063</b>	<b>\$ -</b>	<b>\$ 207,855</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ 100,748</b>	<b>\$ 5,044</b>	<b>\$ 102,063</b>	<b>\$ -</b>	<b>\$ 207,855</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Customer Service Coordinator	15GCM05
--------------	------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Customer Service Coordinator	0100201310	5100100	\$ 60,390		\$ 60,390		\$ 120,780
Customer Service Coordinator	0100201310	5200100	\$ 33,064		\$ 34,379		\$ 67,443
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 93,454	\$ -	\$ 94,769	\$ -	\$ 188,223

<b>SUPPLIES &amp; SERVICES</b>							
Standard PC Hardware	0100201310	5350300		\$ 1,142			\$ 1,142
Standard PC Licensing	0100201310	5490500		\$ 1,222			\$ 1,222
IT Rental Charge	0100201310	5459101	\$ 7,023		\$ 7,023		\$ 14,046
Computer Replacement Charge	0100201310	5459102	\$ 271		\$ 271		\$ 542
Office Furniture/Equipment	0100201310	5350200		\$ 2,680			\$ 2,680
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 7,294</b>	<b>\$ 5,044</b>	<b>\$ 7,294</b>	<b>\$ -</b>	<b>\$ 19,632</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 100,748</b>	<b>\$ 5,044</b>	<b>\$ 102,063</b>	<b>\$ -</b>	<b>\$ 207,855</b>
------------------------------------	-------------------	-----------------	-------------------	-------------	-------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	<b>Park Operations and Maintenance from Real Estate Excise Tax (REET)</b>	15GPK06			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Parks & Community Services	Maintenance	General Fund			
<b>COUNCIL GOALS</b>					
<p>Parks and Recreation: To provide and maintain natural areas and recreation facilities and opportunities that enhance the health and well-being of the community; and to protect and enhance our natural environment for current residents and future generations.</p>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This request is for one Senior Groundsperson position in the Park Maintenance division. Funding is requested from Real Estate Excise Tax (REET) flexibility legislation, which allows a portion of revenue normally restricted to capital projects to be used for infrastructure maintenance.</p> <p>This position was at risk of being cut due to budget reductions in the last biennium budget process if it had not been funded through REET. This position is an on-going need to maintain the infrastructure and amenities within the City's parks system.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ 108,249	\$ -	\$ 109,266	\$ 217,515
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 108,249</b>	<b>\$ -</b>	<b>\$ 109,266</b>	<b>\$ 217,515</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 108,249</b>	<b>\$ -</b>	<b>\$ 109,266</b>	<b>\$ 217,515</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Park Operations and Maintenance from Real Estate Excise Tax (REET)						15GPK06
--------------	--	--	--	--	--	--	---------

  

Description	Org Key	Object	2015		2016		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Regular Salary	0101207680	5100100		\$ 70,020		\$ 70,020	\$ 140,040
Regular Benefits	0101207680	5200100		\$ 38,229		\$ 39,246	\$ 77,475
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 108,249</b>	<b>\$ -</b>	<b>\$ 109,266</b>	<b>\$ 217,515</b>

  

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

  

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

  

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

  

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

  

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 108,249</b>	<b>\$ -</b>	<b>\$ 109,266</b>	<b>\$ 217,515</b>
------------------------------------	-------------	-------------------	-------------	-------------------	-------------------



***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Kirkland Performance Center (KPC) Operating Support	15GPK01			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Parks and Community Services	Administration	General Fund			
<b>COUNCIL GOALS</b>					
<p>Economic Development: To attract, retain and grow a diverse and stable economic base that supports city revenues, needed goods and services and jobs for residents.</p>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Kirkland Performance Center (KPC) provides a theater facility in which arts, entertainment and community gatherings are presented. KPC's mission is to provide cultural enrichment by offering a home for the presentation, support and promotion of the performing arts. KPC provides high-quality arts education programs for local students and serves as a gathering place for Kirkland residents.</p> <p>This service package requests \$50,000 in 2015 and 2016 to provide operating support to the KPC.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Kirkland Performance Center (KPC) Operating Support	15GPK01
--------------	---	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0101107121	5410100		\$ 50,000		\$ 50,000	\$ 100,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
------------------------------------	------	-----------	------	-----------	------------

***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Enhanced Human Services Grant Funding				15GPK02
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services	Human Services		General Fund		
<b>COUNCIL GOALS</b>					
Human Services: Support a coordinated regional system of human services designed to meet the special needs of our community and remove barriers to opportunity.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
Grant funding is used to support direct services to Kirkland residents intended to help meet their basic and emergency needs. For the 2015-2016 biennium the City has received applications from community agencies for 76 programs totaling \$1,777,149 in requested funding.					
This request would augment funding currently proposed in the Parks and Community Services Department's base budget with additional one-time funding in order to maintain Kirkland's total human service grant allocations at identical 2013-2014 levels.					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 44,814	\$ -	\$ 44,814	\$ 89,628
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 44,814</b>	<b>\$ -</b>	<b>\$ 44,814</b>	<b>\$ 89,628</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 44,814</b>	<b>\$ -</b>	<b>\$ 44,814</b>	<b>\$ 89,628</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Enhanced Human Services Grant Funding						15GPK02
--------------	---------------------------------------	--	--	--	--	--	---------

  

Description	Org Key	Object	2015		2016		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0101306510	5410100		\$ 44,814		\$ 44,814	\$ 89,628
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 44,814	\$ -	\$ 44,814	\$ 89,628

  

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 44,814	\$ -	\$ 44,814	\$ 89,628
------------------------------------	------	-----------	------	-----------	-----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Program Assistant to Support Facilities Rentals and Marina Operations				15GPK08
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services	Maintenance		General Fund		
<b>COUNCIL GOALS</b>					
<p>Parks and Recreation: To provide and maintain natural areas and recreation facilities and opportunities that enhance the health and well being of the community, and Economic Development: to attract, retain and grow a diverse and stable economic base that supports city revenues, needed goods and services and jobs for residents.</p>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The position of Office Technician was added to the Parks Maintenance division to handle additional calls for service and to provide support to program elements related to annexation. The position was kept vacant in 2011 and 2012 in order to provide budget savings, and was filled in 2013. Additionally, beginning in 2013, through the budget reduction process, the position of Business Services Manager was eliminated and program areas overseen by that position were transferred to the Maintenance division, such as marina operations (moorage, boat launch system, harbormasters, etc.) and park concessions (food vendors and Marina Plaza lift station patio rental).</p> <p>Throughout 2013 and 2014, office functions within the division and the responsibilities of the Parks Coordinator, Parks Accounts Associate and Office Technician positions were evaluated and reassigned in order to most efficiently provide customer service, especially during the busy summer season.</p> <p>Through this process, the duties of the Office Technician are now more closely aligned with the Program Assistant job description with the addition of responsibility for the rentals of Heritage Hall and picnic shelters. A request has been approved for the current Office Technician to receive out-of-class pay as a Program Assistant for the remainder of 2014.</p> <p>This request includes an increase of 0.25FTE as well as additional seasonal labor hours in order to expand a picnic space rental program. The city receives several requests for picnic shelter rentals, where the number of available spaces are limited and customers are turned away each year. There has also been community interest in being able to schedule reserved picnic space in open areas in city parks. This additional staffing will provide support for this high-demand, revenue-generating program.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.25			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 108,239	\$ -	\$ 112,951	\$ -	\$ 221,190
Supplies & Services	\$ 4,696	\$ -	\$ 4,915	\$ -	\$ 9,611
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ 112,935</b>	<b>\$ -</b>	<b>\$ 117,866</b>	<b>\$ -</b>	<b>\$ 230,801</b>
Expenditure Savings	\$ (57,123)	\$ -	\$ (59,878)	\$ -	\$ (117,001)
Offsetting Revenue	\$ 55,812	\$ -	\$ 57,988	\$ -	\$ 113,800
Net Service Package Cost	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Program Assistant to Support Facilities Rentals and Marina Operations	15GPK08
--------------	---	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Regular Salary	0101207680	5100100	\$ 50,016		\$ 52,212		\$ 102,228
Regular Benefits	0101207680	5200100	\$ 31,125		\$ 32,245		\$ 63,370
Hourly Wages	0101207680	5100200	\$ 20,256		\$ 21,232		\$ 41,488
Hourly Benefits	0101207680	5200200	\$ 6,542		\$ 6,962		\$ 13,504
Uniforms/Clothing	0101207680	5204200	\$ 300		\$ 300		\$ 600
							\$ -
Total			\$ 108,239	\$ -	\$ 112,951	\$ -	\$ 221,190

<b>SUPPLIES &amp; SERVICES</b>							
Office Supplies	0101207680	5310200	\$ 150		\$ 200		\$ 350
Truck Rental - (3.5 months)	0101207680	5450100	\$ 2,800		\$ 2,900		\$ 5,700
IT Rental Rate (pro rated)	0101207680	5459101	\$ 1,746		\$ 1,815		\$ 3,561
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 4,696</b>	<b>\$ -</b>	<b>\$ 4,915</b>	<b>\$ -</b>	<b>\$ 9,611</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Regular Salary	1251207680	5100100	\$ (34,367)		\$ (36,266)		\$ (70,633)
Regular Benefits	1251207680	5200100	\$ (22,756)		\$ (23,612)		\$ (46,368)
							\$ -
							\$ -
<b>Total</b>			<b>\$ (57,123)</b>	<b>\$ -</b>	<b>\$ (59,878)</b>	<b>\$ -</b>	<b>\$ (117,001)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Park Rentals (multiple funds)	1250000000	3624005	\$ 20,812		\$ 19,988		\$ 40,800
Moorage Rentals	1250000000	3624001	\$ 35,000		\$ 38,000		\$ 73,000
<b>Total</b>			<b>\$ 55,812</b>	<b>\$ -</b>	<b>\$ 57,988</b>	<b>\$ -</b>	<b>\$ 113,800</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
------------------------------------	-------------	-------------	-------------	-------------	-------------

***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Community Development Block Grant Program				15GPK03
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services	Human Services		General Fund		
<b>COUNCIL GOALS</b>					
Human Services: To support a coordinated system of human services designed to meet the special needs of our community and remove barriers to opportunity.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>In May of 2014 the City Council approved Resolution 5051 authorizing the City to participate in the King County Community Development Block Grant (CDBG) Consortium as a Joint Agreement City. With this status the City will receive federal block grant funds for allocation towards human services programs and capital projects, as determined by the City Council. Block grant funds will also be utilized for administrative purposes. Administrative tasks include grant solicitation and review, coordination with County and Federal grant staff, grant document processing, invoicing and payments, grant monitoring and site visits as required, auditing, and coordination with the City's Human Services Advisory Committee. Kirkland's status as a Joint Agreement City provides the City with greater autonomy to direct its share of federal block grant funds towards local priorities.</p> <p>This service package request would provide the Parks and Community Services Department with \$20,000 per year in grant funding and administrative support, totaling 800 hours in 2015 and 780 hours in 2016, to help administer the program.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 19,815	\$ -	\$ 19,815	\$ -	\$ 39,630
Supplies & Services	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 40,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ 39,815</b>	<b>\$ -</b>	<b>\$ 39,815</b>	<b>\$ -</b>	<b>\$ 79,630</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 39,815	\$ -	\$ 39,815	\$ -	\$ 79,630
Net Service Package Cost	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Community Development Block Grant Program	15GPK03
--------------	---	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Hourly Wages	0101306510	5100200	\$ 16,591		\$ 16,434		\$ 33,025
Hourly Benefits	0101306510	5200200	\$ 3,224		\$ 3,381		\$ 6,605
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 19,815	\$ -	\$ 19,815	\$ -	\$ 39,630

<b>SUPPLIES &amp; SERVICES</b>							
Human Services CDBG Grants	0101306510	5410100	\$ 20,000		\$ 20,000		\$ 40,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
CDBG Funds	0100000000	3311420	\$ 39,815		\$ 39,815		\$ 79,630
							\$ -
<b>Total</b>			<b>\$ 39,815</b>	<b>\$ -</b>	<b>\$ 39,815</b>	<b>\$ -</b>	<b>\$ 79,630</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
------------------------------------	-------------	-------------	-------------	-------------	-------------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Community Development Block Grant Program - ARCH				15GPK04
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services	Human Services		General Fund		
<b>COUNCIL GOALS</b>					
Human Services: To support a coordinated system of human services designed to meet the special needs of our community and remove barriers to opportunity.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>In May of 2014 the City Council approved Resolution 5051 authorizing the City to participate in the King County Community Development Block Grant (CDBG) Consortium as a Joint Agreement City. With this status the City will receive federal block grant funds for allocation towards human services programs and capital projects, as determined by the City Council. Block grant funds will also be utilized for administrative purposes. Administrative tasks include grant solicitation and review, coordination with County and Federal grant staff, grant document processing, invoicing and payments, grant monitoring and site visits as required, auditing, and coordination with the City's Human Services Advisory Committee. Kirkland's status as a Joint Agreement City provides the City with greater autonomy to direct its share of federal block grant funds towards local priorities.</p> <p>This service package request would provide the Parks and Community Services Department with \$80,000 per year in grant funding for A Regional Coalition for Housing (ARCH)</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 160,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 160,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 160,000
Net Service Package Cost	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Community Development Block Grant Program - ARCH						15GPK04
--------------	--	--	--	--	--	--	---------

  

Description	Org Key	Object	2015		2016		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>SUPPLIES &amp; SERVICES</b>							
Human Services CDBG Grants	0101306510	5410100	\$ 80,000		\$ 80,000		\$ 160,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 160,000

  

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
CDBG Funds	0100000000	3311420	\$ 80,000		\$ 80,000		\$ 160,000
							\$ -
<b>Total</b>			\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 160,000

  

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ -	\$ -	\$ -
------------------------------------	------	------	------	------	------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	<b>URBAN FORESTRY BUCKET TRUCK (Parks Portion)</b>				15GPK07
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks and Community Services	Parks Maintenance		General Fund		
<b>COUNCIL GOALS</b>					
Dependable infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The City's Urban Forestry team consists of staff in Planning, Parks and Community Services (PCS), and Public Works (PW). Both PCS and PW utilize a number of field staff and specialized equipment to maintain the City's urban forest. One critical piece of equipment required to access the canopies and elevations associated with tree maintenance is a specialized boom truck that allows staff to safely work with the more than 20,000 public trees both in the right of way and on City owned properties such as parks and open spaces. Currently the urban forestry team is utilizing a surplus vehicle that was purchased in 1991 for City's Signal operations. Due to the age of the equipment replacement parts for its man-lift and engine are becoming difficult to obtain and this impacts operations.</p> <p>In addition, the existing vehicle lift is too short to reach some trees/limbs; a 60 foot reach is desired; a chipper/dump box mounted on the truck is preferable by Parks Department; it is not needed by Public Works.</p> <p>Estimated cost of the vehicle is \$190,000. It is proposed that the truck will be funded from Public Works and Parks 75%/25% respectively. The Public Works share of this request is reflected in service package 15SPW06.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 7,083	\$ -	\$ 7,083	\$ -	\$ 14,166
Capital Outlay	\$ -	\$ 47,500	\$ -	\$ -	\$ 47,500
Total Service Package Cost	<b>\$ 7,083</b>	<b>\$ 47,500</b>	<b>\$ 7,083</b>	<b>\$ -</b>	<b>\$ 61,666</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ 7,083</b>	<b>\$ 47,500</b>	<b>\$ 7,083</b>	<b>\$ -</b>	<b>\$ 61,666</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	URBAN FORESTRY BUCKET TRUCK (Parks Portion)	15GPK07
--------------	---	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Fleet O&M	0101207680	5459201	\$ 2,340		\$ 2,340		\$ 4,680
Fleet Replacement	0101207680	5459202	\$ 4,743		\$ 4,743		\$ 9,486
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 7,083	\$ -	\$ 7,083	\$ -	\$ 14,166

<b>CAPITAL OUTLAY</b>							
Bucket truck - 25% Parks	5212414860	5646404		\$ 47,500			\$ 47,500
							\$ -
<b>Total</b>			\$ -	\$ 47,500	\$ -	\$ -	\$ 47,500

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ 7,083	\$ 47,500	\$ 7,083	\$ -	\$ 61,666
------------------------------------	----------	-----------	----------	------	-----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Facilities Condition Assessment				15GPK05	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services		Park Operations		General Fund		
<b>COUNCIL GOALS</b>						
Parks, Open Space and Recreational Services, Environment, Dependable Infrastructure						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>This service package would provide the resources to hire a consultant to assess the following Parks facilities: (14) Restroom Buildings, (5) Rental Homes, (2) Concession stands, the Forbes House, and Heritage Hall.</p> <p>The intent of the assessment is to develop life cycle plans for the assets, assist in budget preparation, and develop long-term maintenance plans.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 27,600	\$ -	\$ -	\$ 27,600
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 27,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,600</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 27,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,600</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Facilities Condition Assessment	15GPK05
--------------	---------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0101107121	5410100		\$ 27,600			\$ 27,600
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 27,600	\$ -	\$ -	\$ 27,600

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 27,600	\$ -	\$ -	\$ 27,600
------------------------------------	------	-----------	------	------	-----------

***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	<b>Cross Kirkland Corridor Eco-Charrette</b>	15GHR01			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
HR (Green Team)	Operations	General Fund			
<b>CITY PHILOSOPHIES</b>					
Environment Balanced Transportation Parks, Open Spaces and Recreation Economic Development Dependable Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Cross Kirkland Corridor (CKC) Master Plan adopted by the City Council is intended to inspire, build support, and provide enough detail to guide future decisions for its design. The Master Plan emphasizes the importance of an "ecologically and environmentally enhanced corridor" in its goals and narrative. To further characterize sustainable design and management strategies, the City's Green Team was tasked with evaluating sound ecological and environmental concepts, strategies and actions that could be applied to the Corridor over time with intent of creating a premier green corridor. The Green Team and the CKC Service Team is recommending that a facilitated eco-charrette be conducted to brainstorm potential ideas and sustainable development goals for the CKC.</p> <p>Tentatively scheduled for spring 2015, the eco-charrette event will include key stakeholders from various sectors, including technical/scientific, non-profit and non-governmental organizations (NGO), and municipal and regional sectors. The event relies on a diversity of stakeholders with expertise in environmental stewardship and a professional facilitator, who guides participant feedback, records key decisions and discussion points, and catalogues ideas presented throughout the event. Feedback will be captured and compiled into a final report. The report will be a springboard for a subsequent community review and discussion and will be presented to the City Council and appended to the CKC Master Plan.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Cross Kirkland Corridor Eco-Charrette	15GHR01
--------------	---------------------------------------	---------

  

Description	Org Key	Object	2015		2016		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0100301811	5410100		\$ 5,000			\$ 5,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000

  

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
------------------------------------	------	----------	------	------	----------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	ADA Consultant				15GHR02
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Human Resources			General Fund		
<b>COUNCIL GOALS</b>					
<p>The request for an ADA Consultant to perform a Pre-Assessment supports council goals and directives preserving the high quality services meeting the community's priorities.</p>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The request for ADA Consultant will provided the needed Pre-Assessment Analysis in the following areas:</p> <ul style="list-style-type: none"> <li>• Website Accessibility – Need full assessment and interpretation of the rulings to determine recommended actions and required actions.</li> <li>• Program Access <ul style="list-style-type: none"> <li>o Facilities – Plan with possible service package(s) to bring all facilities into compliance at current state. Expertise in ADA access requirements to fully assess all facilities (including new buildings) to ensure that all access issues for facilities have been addressed.</li> <li>o Parks – Plan with possible service package(s) to bring all facilities into compliance. Expertise in ADA access for trails to full assess changes that need to be made.</li> </ul> </li> </ul> <p>Curb Ramps and Crosswalks, Public Right of Way (PROW) - Plan and possible service package(s) to assess curb ramps for compliance, and assess and map parking stalls in PROW for compliance.</p>					
<p><b>Is this Service Package tied to a CIP Project?</b>    <input checked="" type="checkbox"/> <b>No</b>    <input type="checkbox"/> <b>Yes</b>    <b>CIP #</b> _____</p>					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	ADA Consultant						15GHR02
--------------	----------------	--	--	--	--	--	---------

  

Description	Org Key	Object	2015		2016		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0100301811	5410100		\$ 15,000			\$ 15,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000

  

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
------------------------------------	------	-----------	------	------	-----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	<b>HR Coordinator (Programs)</b>				15GHR03	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Human Resources		Operations		General Fund		
<b>COUNCIL GOALS</b>						
<p>Requesting the addition of a HR Coordinator to support four key initiatives that link to the Council financial stability goal to provide a sustainable level of core services. The addition of HR staff will be an effective next step to meet council goals and envisioned leadership directives. The requested dollars to fund this position will be accomplished by the reduction of existing staff (HR Assistant) from a 1.0 fte to a 0.5 fte coupled with professional services dollars within the HR budget, which would provide the approximate equivalent funding of 0.20 FTE. Net new funding of approximately 0.30 FTE is requested.</p>						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>In addition to performing the full responsibilities incumbent to the HR Coordinator position, additional functions for the new position will be to coordinate four on-going initiatives. These core initiatives include supporting the ADA (Americans with Disabilities Act) interdepartmental implementation team, organizing and publishing the City's performance management program, performing a comprehensive annual update to the City's salary and benefits database (against all established comparables) and playing a key role in supporting all additional customer support needs associated with the City's Health Care Initiative. Key functions of these areas include creating a centralized point of contact and specific support to meet policy compliance with regard to Americans with Disabilities Act and Performance Measures for the City. The need for on-going salary survey support and on-going job classification matching is essential for attracting and retaining staff and to remain competitive and true to policy. The coming changes associated with the Health Care Initiative will require additional customer service needs and vendor management as we move toward the expansion of plan options relating to measurement periods and benefit eligibility. Additionally, vendor management will include identifying and forecasting trends to establish SMART (specific, measurable, attainable relevant, time-based) goals for the City's Healthcare plans. The new HR Coordinator position will be funded with a mix of existing on-going funding and a partial on-going request of an approximate 0.3 fte value. In addition to the 0.3 fte request \$25,000 one-time funding is requested in 2015 and 2016 to provide additional hourly On-call professional level support for Health Care Reform implementation.</p> <p><i>[The City Manager recommendation is funding the position ongoing 0.70 FTE (net increase of 0.20 FTE) and 0.30 FTE temporary for 2015-16. The required funding will be provided using Health Benefits fund reserves.]</i></p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.50				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ 92,804	\$ 25,009	\$ 96,270	\$ 24,916	\$ 238,999
Supplies & Services		\$ 5,063	\$ 4,669	\$ 5,063	\$ -	\$ 14,795
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 97,867</b>	<b>\$ 29,678</b>	<b>\$ 101,333</b>	<b>\$ 24,916</b>	<b>\$ 253,794</b>
Expenditure Savings		\$ (68,611)	\$ -	\$ (70,239)	\$ -	\$ (138,850)
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ 29,256</b>	<b>\$ 29,678</b>	<b>\$ 31,094</b>	<b>\$ 24,916</b>	<b>\$ 114,944</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	<b>HR Coordinator (Programs)</b>	15GHR03
--------------	----------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
HR Coordinator (step 5) salary	0100301811	5100100	\$ 60,348				\$ 60,348
HR Coordinator (step 6) salary	0100301811	5100100			\$ 62,076		\$ 62,076
Benefits	0100301811	5200100	\$ 32,456				\$ 32,456
Benefits	0100301811	5200100			\$ 34,194		\$ 34,194
On-Call HR Analyst	0100301811	5100200		\$ 21,088		\$ 21,008	\$ 42,096
Hourly Benefits	0100301811	5200200		\$ 3,921		\$ 3,908	\$ 7,829
Total			\$ 92,804	\$ 25,009	\$ 96,270	\$ 24,916	\$ 238,999

<b>SUPPLIES &amp; SERVICES</b>							
Standard City PC hw	0100301811	5350300		\$ 1,142			\$ 1,142
Standard City PC sw	0100301811	5490500		\$ 1,222			\$ 1,222
Standard 2 line phone	0100301811	5350200		\$ 280			\$ 280
Desk Chair	0100301811	5350200		\$ 500			\$ 500
Workstation	0100301811	5350200		\$ 1,525			\$ 1,525
Annual Training	0100301811	5490200	\$ 500		\$ 500		\$ 1,000
Travel & Subsistence	0100301811	5430100	\$ 480		\$ 480		\$ 960
Office Supplies	0100301811	5310100	\$ 300		\$ 300		\$ 600
IT Rental (0.20)	0100301811	5459101	\$ 3,512		\$ 3,512		\$ 7,024
IT Replacements	0100301811	5459102	\$ 271		\$ 271		\$ 542
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 5,063</b>	<b>\$ 4,669</b>	<b>\$ 5,063</b>	<b>\$ -</b>	<b>\$ 14,795</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Performance Management Fund	0100301811	5410100	\$ (25,000)		\$ (25,000)		\$ (50,000)
Reduce HR Assistant to 0.5 fte	0100301811	5100100	\$ (27,822)		\$ (28,620)		\$ (56,442)
Reduce HR Assistant to 0.5 fte	0100301811	5100100	\$ (15,789)		\$ (16,619)		\$ (32,408)
							\$ -
<b>Total</b>			<b>\$ (68,611)</b>	<b>\$ -</b>	<b>\$ (70,239)</b>	<b>\$ -</b>	<b>\$ (138,850)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 29,256</b>	<b>\$ 29,678</b>	<b>\$ 31,094</b>	<b>\$ 24,916</b>	<b>\$ 114,944</b>
------------------------------------	------------------	------------------	------------------	------------------	-------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	CIP Outreach Coordinator				15GPW01
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		CIP Engineering		General Fund	
<b>COUNCIL GOALS</b>					
Neighborhoods, Balanced Transportation, Dependable Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Public Works delivers a continually increasing number of infrastructure projects as a part of the City's overall Capital Improvement Program (CIP). Public involvement, including timely and reliable information updates and community outreach continue to be critical factors for the success of CIP projects; in many cases, these projects will be the only time citizens have opportunities to deal directly with the City. The citizen's experiences should advance their confidence in and their support of City government and its initiatives with ever increasing technical and permitting elements that are associated with project delivery. The recent past successes in public outreach have become a new "benchmark" for a continually evolving public outreach emphasis. The desire to maintain that emphasis is important for the continued support for the Public Works CIP project managers as they work towards the highest level of project success through a full-force public outreach.</p> <p>Public Outreach is currently provided by 1.0 FTE (two .50 FTE employees). This request would add a temporary .50 FTE. The incumbent will continue to be specifically tasked with overall CIP project outreach for Public Works. With a 2015 CIP construction season that includes many high profile and costly projects including 2015 Levy Projects, Park Lane, NE 85th Street, South Kirkland TOD Bridge, 98th Ave NE Bridge Seismic retrofit, ITS Phases I, II and Citywide, together with numerous Google supportive and supported projects (5, 6, 7 Utilities, Signals at 6th &amp; 9th and 6th &amp; Kirkland Way and the 6th St S Sidewalk), as well as other less high profile but no less important projects, the need for continued full-time outreach is essential. The position will continue to undertake a high degree of community involvement and/or consensus development.</p> <p>In the event that this position is not approved, existing project management staff would perform these duties in lieu of project management.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>					
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>	
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>
Personnel Services	\$ -	\$ 60,361	\$ -	\$ 63,512	\$ 123,873
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 60,361</b>	<b>\$ -</b>	<b>\$ 63,512</b>	<b>\$ 123,873</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 60,361	\$ -	\$ 63,512	\$ 123,873
Net Service Package Cost	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	CIP Outreach Coordinator	15GPW01
--------------	--------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Neighborhood Services Outreach C	0102323815	5100100		\$ 41,682		\$ 43,878	\$ 85,560
Outreach Coordinator benefits	0102323815	5200100		\$ 18,679		\$ 19,634	\$ 38,313
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 60,361	\$ -	\$ 63,512	\$ 123,873

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Interfund Engineering - CIP	0100000000	3493202		\$ 60,361		\$ 63,512	\$ 123,873
							\$ -
<b>Total</b>			\$ -	\$ 60,361	\$ -	\$ 63,512	\$ 123,873

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ -	\$ -	\$ -
------------------------------------	------	------	------	------	------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Transportation Engineer				15GPW02
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Transportation Engineering		General Fund		
<b>COUNCIL GOALS</b>					
Balanced Transportation, Dependable Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This request is to fund a 1.0 FTE Transportation engineering position focused on traffic signal operations by the addition of 0.25 FTE to an existing 0.75 FTE. This position was funded at 0.75 FTE in 2013 and in 2014. The City Manager approved funding for a 0.25 addition for the last 9 months of 2014.</p> <p>The reasons for an increase to 1.0 in 2015-2016 are similar to the reasons for the increase in 2014, namely implementation of the Intelligent Transportation System (ITS). Most of the initial signal timing work for phase I has been completed, but as construction of phase I begins there will be numerous hurdles in implementation and integration of new equipment to the Transportation Management Center that will have to be handled by the signal operations position.</p> <p>Phase II of ITS will also be coming on line in the next two years bringing over 20 more signals and associated video detection and surveillance cameras into the system. The Citywide safety program will also require support from the signal operations position as new hardware and timing is implemented.</p> <p>Beyond ITS, general signal timing improvements will be enabled with an increase in hours. Mainly, it will allow quicker responses to requests. This service package is tied to several CIP Projects; including ITS Phase I, ITS Phase II and Citywide ITS.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.25			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 31,482	\$ -	\$ 33,148	\$ -	\$ 64,630
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ 31,482</b>	<b>\$ -</b>	<b>\$ 33,148</b>	<b>\$ -</b>	<b>\$ 64,630</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ 31,482</b>	<b>\$ -</b>	<b>\$ 33,148</b>	<b>\$ -</b>	<b>\$ 64,630</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Transportation Engineer	15GPW02
--------------	-------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Transportation Eng	0102344424	5100100	\$ 21,938		\$ 23,101		\$ 45,039
Transportation Eng - benefits	0102344424	5200100	\$ 9,544		\$ 10,047		\$ 19,591
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 31,482	\$ -	\$ 33,148	\$ -	\$ 64,630

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 31,482</b>	<b>\$ -</b>	<b>\$ 33,148</b>	<b>\$ -</b>	<b>\$ 64,630</b>
------------------------------------	------------------	-------------	------------------	-------------	------------------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Neighborhood Traffic Control Coordinator				15GPW03	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Transportation Engineering		General Fund		
<b>COUNCIL GOALS</b>						
Neighborhoods, Public Safety, Balanced Transportation						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>Continuation of a temporary 0.5 FTE Neighborhood Traffic Control Coordinator (NTCC) Position originally authorized in December 2013. This position receives and responds to citizen and business concerns and issues related to traffic safety, participates as part of the Neighborhood Safety Team and supports Council goals related to neighborhoods and public safety. This position provides a "go-to" person that has the communication skills and knowledge to effectively interface with and between communities, the Police Department, Traffic Engineers, Street Maintenance and others to appropriately respond to traffic safety concerns. Having a person dedicated to this position has resulted in coordinated, fast resolutions of traffic safety issues and has achieved a higher level of neighborhood engagement and satisfaction with City services.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ 57,002	\$ -	\$ 59,790	\$ 116,792
Supplies & Services		\$ -	\$ 281	\$ -	\$ 281	\$ 562
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 57,283</b>	<b>\$ -</b>	<b>\$ 60,071</b>	<b>\$ 117,354</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 57,283</b>	<b>\$ -</b>	<b>\$ 60,071</b>	<b>\$ 117,354</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Neighborhood Traffic Control Coordinator	15GPW03
--------------	--	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Neighborhood Traffic Coordinator	0102344424	5100100		\$ 38,852		\$ 40,770	\$ 79,622
Neighborhood Traffic Control Coord	0102344424	5200100		\$ 18,150		\$ 19,020	\$ 37,170
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 57,002	\$ -	\$ 59,790	\$ 116,792

<b>SUPPLIES &amp; SERVICES</b>							
IT Replc charges NTCC	0102344424	5459102		\$ 281		\$ 281	\$ 562
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 281</b>	<b>\$ -</b>	<b>\$ 281</b>	<b>\$ 562</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 57,283</b>	<b>\$ -</b>	<b>\$ 60,071</b>	<b>\$ 117,354</b>
------------------------------------	-------------	------------------	-------------	------------------	-------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Consultant Services 2015 CIP Update				15GPW04
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	CIP		General Fund		
<b>COUNCIL GOALS</b>					
Dependable Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Public Works delivers a continually increasing number of high profile infrastructure projects as a part of the City's overall Capital Improvement Program (CIP). The 2015 CIP construction season includes many of these major projects including Levy Projects, Park Lane, NE 85th Street, South Kirkland TOD Bridge, 98th Ave NE Bridge Seismic retrofit, ITS Phases I, II and Citywide, together with numerous Google supportive and supported projects (5, 6, 7 Utilities, Signals at 6th &amp; 9th and 6th &amp; Kirkland Way and the 6th St S Sidewalk), as well as other important infrastructure projects.</p> <p>During the 2015 calendar year, the CIP Group Work Plan includes an update of the City's 6-year CIP. The CIP will be updated to incorporate the new Transportation Master Plan, the 2014 Water Comprehensive Plan, the 2014 Surface Water Master Plan, and input from residents through the City's Suggest-a-Project Website portal.</p> <p>Staff recommends outside consultant assistance specific to providing updated project scopes and cost estimating services for all funded and un-funded projects within the current CIP, as well as those new projects that will come from the various Comprehensive Plans to be added within the new 2015 – 2020 6-year CIP.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Consultant Services 2015 CIP Update						15GPW04
--------------	-------------------------------------	--	--	--	--	--	---------

  

Description	Org Key	Object	2015		2016		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>SUPPLIES &amp; SERVICES</b>							
Consultant - CIP Update	0102323815	5410100		\$ 60,000			\$ 60,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

  

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
------------------------------------	------	-----------	------	------	-----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Neighborhood Traffic Control Assistant				15GPW05
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Transportation Engineering		General Fund	
<b>COUNCIL GOALS</b>					
Neighborhoods, Public Safety, Balanced Transportation					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Request a temporary Engineering Assistant equivalent to a 0.50 FTE to:</p> <ol style="list-style-type: none"> <li>1. Install, maintain, and manage traffic counters used for responding to traffic safety complaints, downloading and completing data quality checks of traffic data, setting up and moving the portable radar trailer, based on requests from the Police, Neighborhood Traffic Control Coordinator and Traffic Engineers. Related performance measures include timely installation, quality and accuracy of data, timely repair or replacement equipment.</li> <li>2. Manage and coordinate the pedestrian flag program, including orienting and organizing volunteers for each pedestrian flag location, ensuring an adequate supply of flags, working with the Transportation Group to identify new locations or relocations.</li> <li>3. Manage and coordinate volunteers for the traffic circle maintenance program, including orienting and organizing volunteers at each location, responding to questions from the public regarding the program.</li> <li>4. Enter data into the accident record database used by the Transportation Group and others.</li> <li>5. Miscellaneous field and office support to the Transportation Group, including field measurements, field checks, data entry, and other tasks related to our programs.</li> </ol> <p>[The City Manager's recommendation does not fund this position]</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>					
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>	
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>
Personnel Services	\$ -	\$ 41,953	\$ -	\$ 43,199	\$ 85,152
Supplies & Services	\$ -	\$ 281	\$ -	\$ 281	\$ 562
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 42,234</b>	<b>\$ -</b>	<b>\$ 43,480</b>	<b>\$ 85,714</b>
Expenditure Savings	\$ -	\$ (20,303)	\$ -	\$ (20,298)	\$ (40,601)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 21,931</b>	<b>\$ -</b>	<b>\$ 23,182</b>	<b>\$ 45,113</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Neighborhood Traffic Control Assistant	15GPW05
--------------	--	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Engineering Program Assistant	0102344424	5100100		\$ 26,172		\$ 26,916	\$ 53,088
Engineering Program Assistant	0102434424	5200100		\$ 15,781		\$ 16,283	\$ 32,064
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 41,953	\$ -	\$ 43,199	\$ 85,152

<b>SUPPLIES &amp; SERVICES</b>							
IT Replacement	0102434424	5459102		\$ 281		\$ 281	\$ 562
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 281</b>	<b>\$ -</b>	<b>\$ 281</b>	<b>\$ 562</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Reduction in hourly wages	0102344424	5100200		\$ (10,785)		\$ (10,727)	\$ (21,512)
Reduction in hourly benefits	0102344424	5200200		\$ (2,018)		\$ (2,071)	\$ (4,089)
Misc. Professional services	0102344424	5410100		\$ (2,500)		\$ (2,500)	\$ (5,000)
Pedestrian Flag equipment	0102344424	5310200		\$ (5,000)		\$ (5,000)	\$ (10,000)
<b>Total</b>			<b>\$ -</b>	<b>\$ (20,303)</b>	<b>\$ -</b>	<b>\$ (20,298)</b>	<b>\$ (40,601)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 21,931</b>	<b>\$ -</b>	<b>\$ 23,182</b>	<b>\$ 45,113</b>
------------------------------------	-------------	------------------	-------------	------------------	------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	<b>Kingsgate Traffic Calming</b>	15GPW06			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Public Works	CIP	General Fund			
<b>COUNCIL GOALS</b>					
Dependable Infrastructure, Neighborhoods, Public Safety, Balanced Transportation					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Opportunity fund for traffic calming consulting and projects to benefit the Kingsgate area. Public Works and Police staff have been working with the residents of the High Woodlands neighborhood to quantify the traffic speed and volume and to investigate possible countermeasures. This funding would allow the conversation to be expanded further to the Kingsgate Neighborhood and to possibly implement measures such as: static signs of various types, radar speed signs, pavement markings of various types physical devices (e.g. speed humps, islands, circles, closing the road to through traffic), increased police presence, photo radar, etc. Funding in this request is sufficient to fund many of the items listed above, but others may need additional funding. Also some of the potential devices have been controversial in other neighborhoods. Any improvements that are constructed should have substantial support from affected residents.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input type="checkbox"/> <b>No</b> <input checked="" type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Kingsgate Traffic Calming	15GPW06
--------------	---------------------------	---------

  

Description	Org Key	Object	2015		2016		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>SUPPLIES &amp; SERVICES</b>							
Kingsgate Traffic Calming Opportu	0102344424	5410100		\$ 50,000		\$ -	\$ 50,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

  

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
------------------------------------	------	-----------	------	------	-----------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Public Disclosure Analyst				15GFA01	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Finance & Administration		City Clerk		General Fund		
<b>COUNCIL GOALS</b>						
Open and transparent government						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>In July 2013, the City Council adopted new legislation related to public records. A service package for a one-time, one year, temporary public disclosure analyst position was approved for 2014 to assist with the implementation of the new rules and to provide relief for the City Clerk's Office, where staffing had not increased in several years, despite substantial increases in the volume and complexity of public records requests and the 2011 annexation. The position is responsible for managing public records requests and maintaining the related software, as well as devising and providing on-going training to ensure that the new, more complex procedures are followed consistently throughout the City. The position description calls for a paralegal background which also enables this position to provide assistance to the City Attorney's Office with document review and the production of exemption logs. This position is requested for an additional two year temporary term to continue to provide capacity in the City Clerk's Office for this work with all of the departments and to assist with associated additional tasks related to the upcoming implementation of an email archiving system.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ 96,918	\$ -	\$ 101,743	\$ 198,661
Supplies & Services		\$ -	\$ 281	\$ -	\$ 281	\$ 562
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ -</b>	<b>\$ 97,199</b>	<b>\$ -</b>	<b>\$ 102,024</b>	<b>\$ 199,223</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ -</b>	<b>\$ 97,199</b>	<b>\$ -</b>	<b>\$ 102,024</b>	<b>\$ 199,223</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Public Disclosure Analyst	15GFA01
--------------	---------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	0104511425	5100100		\$ 63,309		\$ 66,646	\$ 129,955
Benefits	0104511425	5200100		\$ 33,609		\$ 35,097	\$ 68,706
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 96,918	\$ -	\$ 101,743	\$ 198,661

<b>SUPPLIES &amp; SERVICES</b>							
IT Replacement Charges	0104511425	5459102		\$ 281		\$ 281	\$ 562
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 281</b>	<b>\$ -</b>	<b>\$ 281</b>	<b>\$ 562</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 97,199</b>	<b>\$ -</b>	<b>\$ 102,024</b>	<b>\$ 199,223</b>
------------------------------------	-------------	------------------	-------------	-------------------	-------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Accounting Support Associate				15GFA02
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Finance & Administration	Accounting		General Fund		
<b>COUNCIL GOALS</b>					
Provide a sustainable level of core services that are funded from predictable revenue.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>A 0.5 FTE Accounting Support Associate IV is being requested to assist with ongoing Accounts Receivable issues. Currently the business license and false alarm programs are unable to keep up with the collection process due to increased volume of licenses and time constraints with competing priorities in processing current applications. It is estimated that an additional 10 hours per week dedicated to sending late notices on delinquent accounts would exceed the \$26,000 estimate. This position would follow up on known delinquent accounts and follow existing processes to enhance recovery of amounts overdue. Additional staff assisting with delinquent accounts will allow the existing licensing staff to spend time on canvassing for businesses within Kirkland who do not have business licenses.</p> <p>This position would also spend 10 hours per week standardizing the City-wide accounts receivable invoice process. Implementing the use of the Accounts Receivable module in the City's financial software system (IFAS) on a City-wide basis would be a first year goal for this position. This would involve creating a standard City invoice and process for departments to input, track, bill and report on their existing accounts receivable amounts. The position would devote additional time to business license and false alarm collections once the City-wide implementation is complete. The position would also be responsible for processing electronic ACH payments received by the City, an option increasingly requested by taxpayers and other entities that remit funds to the City.</p> <p>Finance is confident that the position will generate more net revenue than it costs.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.50			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 40,870	\$ -	\$ 42,099	\$ -	\$ 82,969
Supplies & Services	\$ 5,979	\$ 5,044	\$ 5,979	\$ -	\$ 17,002
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ 46,849</b>	<b>\$ 5,044</b>	<b>\$ 48,078</b>	<b>\$ -</b>	<b>\$ 99,971</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 66,000	\$ -	\$ 66,000	\$ -	\$ 132,000
Net Service Package Cost	<b>\$ (19,151)</b>	<b>\$ 5,044</b>	<b>\$ (17,922)</b>	<b>\$ -</b>	<b>\$ (32,029)</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Accounting Support Associate	15GFA02
--------------	------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	0104411423	5100100	\$ 25,260		\$ 25,998		\$ 51,258
Benefits	0104411423	5200100	\$ 15,610		\$ 16,101		\$ 31,711
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 40,870	\$ -	\$ 42,099	\$ -	\$ 82,969

<b>SUPPLIES &amp; SERVICES</b>							
Office Furniture & Equipment	0104411423	5350200		\$ 2,680			\$ 2,680
Computer	0104411423	5350300		\$ 2,364			\$ 2,364
IT Replacement	0104411423	5459102	\$ 281		\$ 281		\$ 562
IT Operating	0104411423	5459101	\$ 5,698		\$ 5,698		\$ 11,396
Office Supplies	0104411423	5310100					\$ -
Training	0104411423	5490200					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 5,979</b>	<b>\$ 5,044</b>	<b>\$ 5,979</b>	<b>\$ -</b>	<b>\$ 17,002</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
B of A PCard/Epay Rebate	0100000000	3699001	\$ 26,000		\$ 26,000		\$ 52,000
Business License Delinq Coll.	0100000000	3592001	\$ 38,000		\$ 38,000		
False Alarm Del Coll	0100000000	3599003	\$ 2,000		\$ 2,000		\$ 4,000
<b>Total</b>			<b>\$ 66,000</b>	<b>\$ -</b>	<b>\$ 66,000</b>	<b>\$ -</b>	<b>\$ 132,000</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ (19,151)</b>	<b>\$ 5,044</b>	<b>\$ (17,922)</b>	<b>\$ -</b>	<b>\$ (32,029)</b>
------------------------------------	--------------------	-----------------	--------------------	-------------	--------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	ARCH HOUSING TRUST FUND (HTF)				15GPL01	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Non-Departmental		Intergovernmental		General Fund		
<b>COUNCIL GOALS</b>						
Housing						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>This service package request would provide monetary support to the ARCH (A Regional Coalition for Housing) housing trust fund. ARCH maintains a trust fund that is used to support projects serving low-income, moderate-income and special needs housing throughout the Eastside. The annual goal for the trust fund is between \$1,000,000 and \$2,000,000. Since annexation, Kirkland's fair share contribution to the trust fund, using formulas developed by ARCH to establish parity among member jurisdictions, is between \$280,000 and \$350,000. The midpoint of this range is \$315,000. This service package will create a guaranteed contribution to the ARCH housing trust fund of \$315,000, the midpoint of the City's parity range, from the City's General Fund.</p> <p>Since annexation, the City has contributed an average of \$375,000 per year, including both general funds and Community Development Block Grant funds that the City has gotten credit for through the North and East King County CDBG Consortium. However, that average was bolstered significantly by a larger than normal City credit for CDBG funds in 2012 (\$142,000 compared to a normal range of \$50,000 to \$80,000). That large credit was due to a one-time increase in the CDBG Consortium allocation based on the number of large housing projects in the ARCH sphere that were requesting public funding that year. The South Kirkland Transit Oriented Development was one of those projects.</p> <p>With the transition from a CDBG Consortium member to a Joint Agreement City that will take effect in 2015, the City will have more control over how it's CDBG capital dollars are spent. The anticipated amount of CDBG capital dollars for 2015 is \$80,000, as reflected in service package 15GPK04 in Parks &amp; Community Services. The City could choose to use those funds to provide an additional contribution to the ARCH Housing Trust Fund, for City infrastructure projects in areas where at least 51% of residents are low or moderate income, or for community facilities that serve a regional clientele (such as Sophia's Place or the Elder and Adult Day Services Center in Bellevue).</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 315,000	\$ -	\$ 315,000	\$ 630,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ 315,000</b>	<b>\$ 630,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ 315,000</b>	<b>\$ 630,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b> ARCH HOUSING TRUST FUND (HTF)	15GPL01
--	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Intergovernmental Prof. Svcs.	0100901895	5510100		\$ 315,000		\$ 315,000	\$ 630,000
City contribution (APL3001HTF)							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 315,000	\$ -	\$ 315,000	\$ 630,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 315,000	\$ -	\$ 315,000	\$ 630,000
------------------------------------	------	------------	------	------------	------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Consultant Planner Professional Services				15GPL02	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning		Land Use Management		General Fund		
<b>COUNCIL GOALS</b>						
Economic Development						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>Continue the contract for the consultant planner who performs most of the short plat review and recording for the City. Short plat volumes are at very high levels (39 in 2013, 16 in first six months of 2014) and having the consultant handle the short plat permits frees planners for work on other permits and helps maintain/reduce permit timeframes. In 2014 we received \$42,000 for these services, which are at 66% of budget at the end of seven months. Therefore, we are requesting slightly more (\$46,000) for 2015 and 2016.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 46,000	\$ -	\$ 46,000	\$ 92,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ 92,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 46,000	\$ -	\$ 46,000	\$ 92,000
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Consultant Planner Professional Services	15GPL02
--------------	--	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional services	0105205860	5410100		\$ 46,000		\$ 46,000	\$ 92,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 46,000	\$ -	\$ 46,000	\$ 92,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Building Plan Check Fee	0100000000	3458301		\$ 46,000		\$ 46,000	\$ 92,000
							\$ -
<b>Total</b>			\$ -	\$ 46,000	\$ -	\$ 46,000	\$ 92,000

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ -	\$ -	\$ -
------------------------------------	------	------	------	------	------



***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Planner Position - Temporary to Ongoing				15GPL03	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning		Land Use Management		General Fund		
<b>COUNCIL GOALS</b>						
Neighborhoods Housing Economic Development						
<b>DESCRIPTION AND JUSTIFICATION</b>						
The request is to convert a temporary Planner position to an ongoing position within the Department of Planning and Community Development. The temporary position is currently funded through July 31, 2015 and was created to allow the Department to provide established levels of customer service with the continued high level of development activity. Projections for development activity in 2015 and 2016 continue at a high level, indicating that this Planner position will be needed into the foreseeable future.						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF FTE's REQUESTED</b>		1.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ 46,788	\$ -	\$ 113,257	\$ -	\$ 160,045
Supplies & Services		\$ 4,354	\$ -	\$ 7,539	\$ -	\$ 11,893
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ 51,142</b>	<b>\$ -</b>	<b>\$ 120,796</b>	<b>\$ -</b>	<b>\$ 171,938</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ 54,051	\$ -	\$ 120,796	\$ -	\$ 174,847
Net Service Package Cost		<b>\$ (2,909)</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ (2,908)</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Planner Position - Temporary to Ongoing	15GPL03
--------------	---	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	0105205860	5100100	\$ 31,775		\$ 76,260		\$ 108,035
Benefits	0105205860	5200100	\$ 15,013		\$ 36,997		\$ 52,010
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 46,788	\$ -	\$ 113,257	\$ -	\$ 160,045

<b>SUPPLIES &amp; SERVICES</b>							
IT Rates	0105205860	5459101	\$ 4,073		\$ 7,258		\$ 11,331
IT Rental	0105205860	5459102	\$ 281		\$ 281		\$ 562
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 4,354</b>	<b>\$ -</b>	<b>\$ 7,539</b>	<b>\$ -</b>	<b>\$ 11,893</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Plan Check Revenue	0100000000	3458301	\$ 54,051		\$ 120,796		\$ 174,847
							\$ -
<b>Total</b>			<b>\$ 54,051</b>	<b>\$ -</b>	<b>\$ 120,796</b>	<b>\$ -</b>	<b>\$ 174,847</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ (2,909)</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ (2,908)</b>
------------------------------------	-------------------	-------------	-------------	-------------	-------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Office Specialist, Temp				15GPL04	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning		Administration		General Fund		
<b>COUNCIL GOALS</b>						
Neighborhoods Financial Stability Dependable Infrastructure						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>We are requesting a 1.0 FTE temporary office specialist position. In recent years, the workload of the Planning Department has increased. The department has added an assistant planner position, a planner position and has increased usage of consultant planners on an on-going basis to meet permit timelines and provide the public with a consistent level of service. This has led to an increase in administrative tasks. In order to keep up with the workload, we have utilized overtime funding to maintain productivity for our administrative staff. The overtime funding has been utilized for weeks with high workload requirements with immediate deadlines.</p> <p>Adding an office specialist will provide additional administrative support for the Planning Department to also keep up with general duties. There are legal requirements for land use permitting including preparing public notices, letters to applicants and legal publications. Preparation and distribution of public meeting packets to the Planning Commission, Design Review Board, Houghton Community Council and Hearing Examiner along with setting up for each of these meetings has become more time intensive. There has also been an increase in code enforcement cases which require administrative support with Hearing Examiner meeting preparation and scheduling. Technological demands such as scanning documents and posting materials on the department webpage and learning new software to maintain and create our various forms and applications has also been on the rise. Learning and implementing the use of Adobe LiveCycle for these forms will take considerable staff time. Records requests have increased and become more broad which is taking longer for administrative staff to process. Overall, the tasks and duties of the administrative staff have increased and additional support is needed.</p> <p>Code and plan amendments for the on-going Comprehensive Plan Amendments coupled with the upcoming Parkplace project and Totem Lake Mall redevelopment will increase the administrative workload even further beginning in the fall of 2014. A portion of the funding for this position could possibly be offset with anticipated permit revenue from these projects.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ 84,901	\$ -	\$ 85,621	\$ 170,522
Supplies & Services		\$ -	\$ 4,785	\$ -	\$ 281	\$ 5,066
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ -</b>	<b>\$ 89,686</b>	<b>\$ -</b>	<b>\$ 85,902</b>	<b>\$ 175,588</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 89,686	\$ -	\$ 85,902	\$ 175,588
Net Service Package Cost		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Office Specialist, Temp	15GPL04
--------------	-------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary - 80%	0105105850	5100100		\$ 42,547		\$ 42,547	\$ 85,094
Salary - 10%	0105205860	5100100		\$ 5,318		\$ 5,318	\$ 10,637
Salary - 10%	0105305851	5100100		\$ 5,318		\$ 5,318	\$ 10,637
Benefits - 80%	0105105850	5200100		\$ 25,374		\$ 25,950	\$ 51,323
Benefits - 10%	0105205860	5200100		\$ 3,172		\$ 3,244	\$ 6,415
Benefits - 10%	0105305851	5200100		\$ 3,172		\$ 3,244	\$ 6,415
Total			\$ -	\$ 84,901	\$ -	\$ 85,621	\$ 170,522

<b>SUPPLIES &amp; SERVICES</b>							
Computer Hardware - PC	0105105850	5350300		\$ 1,142			\$ 1,142
Computer Software	0105105850	5490500		\$ 1,122			\$ 1,122
Computer Hardware - 27"Monitor	0105105850	5350300		\$ 300			\$ 300
Phone, 2-line	0105105850	5350200		\$ 280			\$ 280
Adobe Standard Pro X	0105105850	5490500		\$ 280			\$ 280
Travel & Subsistence	0105105850	5430100		\$ 50			\$ 50
Training	0105105850	5490200		\$ 300			\$ 300
Office Supplies	0105105850	5310100		\$ 300			\$ 300
Memberships/Assoc. Dues	0105105850	5490300		\$ 230			\$ 230
Office Furniture	0105105850	5350200		\$ 500			\$ 500
IT Rental	0105105850	5459102		\$ 281		\$ 281	\$ 562
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 4,785</b>	<b>\$ -</b>	<b>\$ 281</b>	<b>\$ 5,066</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Plan Check Revenue	0100000000	3458301		\$ 89,686		\$ 85,902	\$ 175,588
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 89,686</b>	<b>\$ -</b>	<b>\$ 85,902</b>	<b>\$ 175,588</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
------------------------------------	-------------	-------------	-------------	-------------	-------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	GMA Critical Areas Ordinance Regulations Update (Planning Portion)				15GPL05	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>			
Planning and Community Dev	Policy and Planning		General Fund			
<b>COUNCIL GOALS</b>						
Public Safety Parks, Open Spaces and Recreational Services Environment						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The Growth Management Act requires the City to update its critical areas ordinance (CAO) by June 30, 2015. The CAO includes regulations KZC Chapter 90 (Drainage Basins) pertaining to wetlands, streams, minor lakes, frequently flooded areas; and KZC Chapter 85 (Geologically Hazardous Areas) pertaining to erosion, seismic, and landslide hazards. The City's last major update to Chapter 90 was in 2002. Chapter 85 has not had a major update since its adoption in the early 1990's. The major emphasis of the CAO update will be:</p> <ul style="list-style-type: none"> <li>• Mandated incorporation of "best available science" (BAS), including revised classification schemes and buffers for streams and wetlands</li> <li>• Review of City's geotechnical data for purposes of mapping and regulating geologic hazards</li> <li>• Technical assistance on data interpretation and best practices</li> <li>• Extensive public education and outreach</li> <li>• Updated risk mapping (landslide, erosion, seismic, etc.) based on a combination of geotechnical consulting and IT-GIS support</li> </ul> <p>Funding is requested for technical consulting assistance as follows:</p> <ul style="list-style-type: none"> <li>• KZC Chapter 85 - \$25,000 (includes BAS assessment and technical recommendations on geologic hazard regulations)</li> <li>• KZC Chapter 90 - \$50,000 (includes BAS assessment, case studies of revised buffers, review of past practices, and technical recommendations)</li> <li>• Public Outreach - \$15,000 (includes assistance developing and implementing a public participation plan). This service package is related to service package 15DPW05 in the Surface Water Utility Fund, which includes that fund's portion of this work.</li> </ul>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	GMA Critical Areas Ordinance Regulations Update (Planning Portion)	15GPL05
--------------	--	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Prof Services - hydrology	0105305851	5410100		\$ 50,000			\$ 50,000
Prof Services - geo. hazard regs.	0105305851	5410100		\$ 25,000			\$ 25,000
Prof Services - outreach	0105305851	5410100		\$ 15,000			\$ 15,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
------------------------------------	------	-----------	------	------	-----------

# CITY OF KIRKLAND

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	TOTEM LAKE URBAN DESIGN & AMENITIES PLAN				15GPL06	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning		Policy & Planning		General Fund		
<b>COUNCIL GOALS</b>						
<p>The City Council supports revitalizations of the Totem Lake Business District through continued implementation of the Totem Lake Action Plan. The Action Plan calls for a study of way finding and place making, concepts that had been suggested by the Urban Land Institute(ULI) Technical Assistance Panel on Totem Lake (2011). The study of the Totem Lake Business District that followed, conducted by the ULI Leadership Team (2013) recommended an Urban Amenities Plan.</p> <p>The adopted master plans for the CKC and Totem Lake Park provide recommendations for connections to streets and properties beyond the CKC and Totem Lake. Implementation of many of these recommendations will be dependent upon the adoption of policies in the Comprehensive Plan and accompanying regulations, anticipated to occur in 2015.</p>						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The Totem Lake Urban Center faces challenges due to its physical geography and bisection by a major freeway that hampers pedestrian and vehicular movement between its subareas. The pedestrian environment also suffers from a chaotic urban streetscape with poor lighting, safety concerns and a lack of protection at key intersections. The business district also struggles from a lack of identity and "sense of place".</p> <p>Recommendations from recent studies of the district suggest that efforts to address these problems will improve connections within and through the district, as well as create attractions and destinations, making the area more appealing for citizens and more attractive for redevelopment. The public realm within the district, in particular the Cross Kirkland Corridor, Totem Lake Park and related trails and pedestrian connections, provide an opportunity to knit the district's disparate areas together, and to enhance the experience for Totem Lake residents, employees and visitors. The purpose of this request is to support consultant services to develop an Urban Design and Amenities Plan for the Totem Lake business district. A key objective of the Plan would be to include design documents reflecting the recommendations from adopted City efforts, which would be accompanied by policies and regulations to ensure the ability to implement the recommendations of these efforts.</p> <p>Specific tasks to be included are:</p> <ul style="list-style-type: none"> <li>• Urban Design Plan and Amenities Plan (map) which incorporates the recommendations of adopted City efforts (Totem Lake Park Master Plan and Cross Kirkland Corridor Master Plan) and provides specific approaches for implementation</li> <li>• Design approach for public realm improvements (place making)</li> <li>• Way finding plan for the Totem Lake Business District</li> <li>• Design for prototype streetscapes, including lighting, art or other elements</li> <li>• Review and possible revisions to the "circulator" concept in the existing Totem Lake Neighborhood Plan.</li> </ul> <p>[The City Manager's recommendation does not fund this request.]</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	TOTEM LAKE URBAN DESIGN & AMENITIES PLAN	15GPL06
--------------	--	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0105305851	5410100		\$ 35,000			\$ 35,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
------------------------------------	------	-----------	------	------	-----------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Training -American Planning Association National Conference				15GPL07	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning		Administration		General Fund		
<b>COUNCIL GOALS</b>						
Neighborhoods Diverse Housing Environment Economic Development Dependable Infrastructure Balanced Transportation Parks, Recreation and Open Space						
<b>DESCRIPTION AND JUSTIFICATION</b>						
Departments that made reductions greater than 25% of discretionary training since the beginning of the recession (2007-2008) were given direction that they could increase their 2015-2016 training budgets no more than 75% of the original amount. Planning was one of those departments, and we increased our budget accordingly. In addition to this, additional training budget is requested to allow some staff and board and commission members (Planning Commission, Design Review Board and Houghton Community Council) to attend the 2015 national conference of the American Planning Association to be held in Seattle. Attending this conference would allow attendees to learn about and keep up on various planning issues and best planning practices affecting our community including economic development, community outreach options, environment and sustainability, transportation and parking strategies and local housing and neighborhood revitalization programs. To register six board and commission members and ten staff members would cost approximately \$12,400, a portion of which can be paid from the increased ongoing training budget. However, an additional \$7,000 one-time allocation is requested to fully fund the desired conference attendance.						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Training -American Planning Association National Conference	15GPL07
--------------	---	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Training	0105105850	5490200		\$ 7,000			\$ 7,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
------------------------------------	------	----------	------	------	----------

***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Municipal Court Security				15GPD01	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Police		Care and Custody of Prisoners		General Fund		
<b>COUNCIL GOALS</b>						
Public Safety						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The Kirkland Police Department is requesting to provide ongoing security services for the Kirkland Municipal Court (KMC) in 2015 and 2016. In the 2013-2014 biennial budget process, the Police Department was authorized to provide security services to the court by allowing a Corrections Officer to work overtime. This work was actually performed by both Police Officers and Corrections Officers. This service package will allow both to continue to provide security services at the KMC.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.50				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ 67,176	\$ -	\$ 67,176	\$ 134,352
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ -</b>	<b>\$ 67,176</b>	<b>\$ -</b>	<b>\$ 67,176</b>	<b>\$134,352</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ -</b>	<b>\$ 67,176</b>	<b>\$ -</b>	<b>\$ 67,176</b>	<b>\$134,352</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Municipal Court Security	15GPD01
--------------	--------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Overtime	0108502360	5100300		\$ 59,025		\$ 59,025	\$ 118,050
Benefits	0108502360	5200100		\$ 8,151		\$ 8,151	\$ 16,302
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 67,176	\$ -	\$ 67,176	\$ 134,352

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 67,176</b>	<b>\$ -</b>	<b>\$ 67,176</b>	<b>\$ 134,352</b>
------------------------------------	-------------	------------------	-------------	------------------	-------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Police Support Associate				15GPD02	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Police		Administration		General Fund		
<b>COUNCIL GOALS</b>						
Public Safety						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The Records Unit has a significant backlog of electronic case reports that need to be purged. Purging electronic reports is more labor intensive and time consuming than hard copies and our current software is unable to purge. It is imperative that the Records Unit continues to purge case reports that are past the retention schedule.</p> <p>On average, 190 PDR's will be processed by KPD each month in 2014. This is an increase of the 160 per month processed by KPD each month in 2013. In order to timely respond to this increase in demand, (and purging of antiquated records), the police department requests one full-time police support associate to focus on processing public disclosure requests and assisting with the purging of case reports that are past the retention schedule.</p> <p><i>[The City Manager's recommendation funds this service package as an ongoing 0.50 FTE as part of a department staffing reorganization]</i></p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		1.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ 77,483	\$ -	\$ 81,135	\$ 158,618
Supplies & Services		\$ -	\$ 9,427	\$ -	\$ 9,747	\$ 19,174
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ -</b>	<b>\$ 86,910</b>	<b>\$ -</b>	<b>\$ 90,882</b>	<b>\$177,792</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ -</b>	<b>\$ 86,910</b>	<b>\$ -</b>	<b>\$ 90,882</b>	<b>\$177,792</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b> Police Support Associate	15GPD02
---------------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary and Wages	0108502111	5100100		\$ 46,934		\$ 49,438	\$ 96,372
Benefits	0108502111	5200100		\$ 30,549		\$ 31,697	\$ 62,246
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 77,483	\$ -	\$ 81,135	\$ 158,618

<b>SUPPLIES &amp; SERVICES</b>							
Dues and Memberships	0108502111	5490300		\$ 34		\$ 34	\$ 68
Office Supplies	0108502111	5310100		\$ 150		\$ 150	\$ 300
Training Office Supplies	0108102140	5310100		\$ 5		\$ 5	\$ 10
Training Oper Supplies	0108102140	5310200		\$ 20		\$ 20	\$ 40
Training Registration	0108102140	5490200		\$ 800		\$ 800	\$ 1,600
Training Travel and Subsist	0108102140	5430100		\$ 400		\$ 400	\$ 800
Uniform and Maintenance	0108502111	5204200		\$ 750		\$ 750	\$ 1,500
It Operating	0108502111	5459101		\$ 6,987		\$ 7,307	\$ 14,294
It Replacement Reserve	0108502111	5459102		\$ 281		\$ 281	\$ 562
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 9,427</b>	<b>\$ -</b>	<b>\$ 9,747</b>	<b>\$ 19,174</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 86,910</b>	<b>\$ -</b>	<b>\$ 90,882</b>	<b>\$ 177,792</b>
------------------------------------	-------------	------------------	-------------	------------------	-------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Inmate Contracted Medical Incremental Cost				15GPD03	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Police		Care and Custody of Prisoners		General Fund		
<b>COUNCIL GOALS</b>						
Public Safety						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The Kirkland Police Department is requesting thirty-six hours per week of Contracted Medical Care for inmates housed at the Kirkland Justice Center. The contract will provide on-site medical care for approximately 20% of the KJC operation and includes:</p> <ul style="list-style-type: none"> <li>● 34 hours on-site Nurse Care (<i>spread out over six days</i>)</li> <li>● 2 hours of Physician Care</li> <li>● Injury and Illness Treatment</li> <li>● 14-day Health Appraisal Exam</li> <li>● Administration of vaccinations and TB testing</li> <li>● Basic Dental Services</li> <li>● Medication Administration</li> <li>● Psychiatric Specialist Services</li> <li>● 24 hour Consultation Services</li> </ul> <p>The availability of inmate on-site medical coverage can be the difference between an inmate remaining at the KJC or being transported to another facility such as South Correctional Entity ( SCORE). On average, approximately 20% of inmates nationwide require some kind of medical assistance. Our assumption is that an average 8.45 KJC inmates will need to be sent to SCORE and the 2015/2016 budget includes this. Contracted medical coverage for the KJC will allow us to keep this percentage at the budgeted level.</p> <p>The September 2012 issue paper estimated \$100,000 for inmate medical costs. However, the one response to our Request for Proposals for contracted medical is \$184,332 for 2015. This proposal does not include 'Out Patient' medical care which is estimated to be approximately \$24,000 per year raising medical costs to \$208,332. Therefore, the service package request is for additional inmate medical cost funding in the amount of \$108,332 for 2015 and \$113,862 for 2016.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 108,332	\$ -	\$ 113,862	\$ 222,194
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 108,332</b>	<b>\$ -</b>	<b>\$ 113,862</b>	<b>\$ 222,194</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 108,332</b>	<b>\$ -</b>	<b>\$ 113,862</b>	<b>\$ 222,194</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Inmate Contracted Medical Incremental Cost	15GPD03
--------------	--	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Inmate Contracted Medical	0108502360	5410100		\$ 184,332		\$ 189,862	\$ 374,194
Inmate Outpatient Medical	0108502360	5410100		\$ 24,000		\$ 24,000	\$ 48,000
Reduce Orgnl Issue Paper Base	0108502360	5410100		\$ (100,000)		\$ (100,000)	\$ (200,000)
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 108,332	\$ -	\$ 113,862	\$ 222,194

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 108,332	\$ -	\$ 113,862	\$ 222,194
------------------------------------	------	------------	------	------------	------------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	North Neighborhoods Four-Person Staffing				15GFB01
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Fire and Building	Operations		General Fund		
<b>COUNCIL GOALS</b>					
Public Safety					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>To improve response capabilities the Fire Department is requesting continued funding for a fourth position at fire stations.</p> <p>Since August 2013 there has been a fourth position staffed at Station 25, filled with firefighter overtime. This service package seeks to renew the temporary funding for this position, and provide the flexibility to move the position to busier stations in the northern sections of the City. This will allow the Department to have a bigger impact on the community.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ 530,291	\$ -	\$ 530,291	\$ 1,060,582
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 530,291</b>	<b>\$ -</b>	<b>\$ 530,291</b>	<b>\$1,060,582</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 530,291</b>	<b>\$ -</b>	<b>\$ 530,291</b>	<b>\$1,060,582</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	North Neighborhoods Four-Person Staffing	15GFB01
--------------	--	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Firefighter Overtime	0109202220	5100300		\$ 465,944		\$ 465,944	\$ 931,888
Firefighter Overtime Benefits	0109202220	5200100		\$ 64,347	\$ -	\$ 64,347	\$ 128,694
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 530,291	\$ -	\$ 530,291	\$ 1,060,582

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 530,291</b>	<b>\$ -</b>	<b>\$ 530,291</b>	<b>\$ 1,060,582</b>
------------------------------------	-------------	-------------------	-------------	-------------------	---------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Senior Financial Analyst				15GFB02
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Fire & Building	Administration		General Fund		
<b>COUNCIL GOALS</b>					
Public Safety; Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package is a renewal of the Senior Financial Analyst position funded on a one-time basis in 2013-14.</p> <p>The position assumes responsibility for fiscal related duties for the Fire &amp; Building Department, including budget development coordination, budget monitoring, grant writing and management, asset and inventory control, and special projects relating to fiscal and other analysis. The position will act as a liaison with Finance, working directly with Finance staff on all department fiscal issues. Since the position will be exposed to sensitive and confidential information, including labor negotiations, the Senior Financial Analyst will be a MAC employee.</p> <p>[ The City Manager's recommendation combines this position with a Senior Financial Analyst position funded in the Police Department, and reorganizes the combined position in the Finance and Administration Department.]</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ 100,597	\$ -	\$ 104,016	\$ 204,613
Supplies & Services	\$ -	\$ 400	\$ -	\$ -	\$ 400
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 100,997</b>	<b>\$ -</b>	<b>\$ 104,016</b>	<b>\$ 205,013</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 100,997</b>	<b>\$ -</b>	<b>\$ 104,016</b>	<b>\$ 205,013</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Senior Financial Analyst	15GFB02
--------------	--------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	0109102210	5100100		\$ 66,408		\$ 68,544	\$ 134,952
Benefits	0109102210	5200100		\$ 34,189		\$ 35,472	\$ 69,661
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 100,597	\$ -	\$ 104,016	\$ 204,613

<b>SUPPLIES &amp; SERVICES</b>							
Operating Supplies	0109102210	5310100		\$ 400			\$ 400
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 100,997</b>	<b>\$ -</b>	<b>\$ 104,016</b>	<b>\$ 205,013</b>
------------------------------------	-------------	-------------------	-------------	-------------------	-------------------

***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Lexipol				15GFB03	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Fire		Administration		General Fund		
<b>COUNCIL GOALS</b>						
Public Safety						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>In the 2013-2014 budget process the Fire Department Policy and Procedure Manual (PPM) was outsourced to Lexipol. This was done to bring the current PPM up to State and Federal legal standards and to establish safe operating protocols. Funding was granted as one-time funding to see if Lexipol met the needs of the City and Department. After careful evaluation, the Department is proceeding with implementation of the PPM using the Lexipol model.</p> <p>Legal compliance requirements and safe operating practices are constantly evolving and many changes have occurred over the past 10 years. The time necessary to maintain, update and verify legal compliance is extensive. Increased risk to the City and Fire Department are imposed with an outdated PPM, but current administrative staffing levels leave the City unable to keep up with changes. This ongoing service package allows the City and Fire Department to receive yearly legal updates and modifications to policies and provides for testing of employees to insure policies are understood.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 7,250	\$ -	\$ 7,250	\$ -	\$ 14,500
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 7,250</b>	<b>\$ -</b>	<b>\$ 7,250</b>	<b>\$ -</b>	<b>\$ 14,500</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ 7,250</b>	<b>\$ -</b>	<b>\$ 7,250</b>	<b>\$ -</b>	<b>\$ 14,500</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Lexipol						15GFB03
--------------	---------	--	--	--	--	--	---------

  

Description	Org Key	Object	2015		2016		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>SUPPLIES &amp; SERVICES</b>							
Ongoing Maintenance of PPM by L	0109102210	5410100	\$ 7,250		\$ 7,250		\$ 14,500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 7,250	\$ -	\$ 7,250	\$ -	\$ 14,500

  

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>NET SERVICE PACKAGE REQUEST</b>	\$ 7,250	\$ -	\$ 7,250	\$ -	\$ 14,500
------------------------------------	----------	------	----------	------	-----------

***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Public Access AEDS Opportunity Fund				15GFB04
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Fire & Building	Administration		General Fund		
<b>COUNCIL GOALS</b>					
Public Safety					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package request is to match and grant funding for public access AEDs (automated external defibrillators) in Kirkland. The program will place public access AEDs in public areas where large numbers of people gather. With grant funding the proposal would provide funding to install AEDs in public outdoor spaces, in monitored weatherproof cabinets, with heat. The complete program will include community outreach, site selection, equipment, installation, and training as determined in program development.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Public Access AEDS Opportunity Fund						15GFB04
--------------	-------------------------------------	--	--	--	--	--	---------

  

Description	Org Key	Object	2015		2016		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>SUPPLIES &amp; SERVICES</b>							
Placeholder for AEDS grant match	0109202210	5410100		\$ 25,000		\$ 25,000	\$ 50,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000

  

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
------------------------------------	------	-----------	------	-----------	-----------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Antique Pumper Restoration Community Match				15GFB05
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Fire and Building	Operations		General Fund		
<b>COUNCIL GOALS</b>					
Public Safety					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Service package request contains funding to restore the Fire Department 1929 LaFrance. The pumper was utilized in City parades and functions until 2014 when it became unsafe to use. Currently passengers ride in the back with no seat belts, and the vehicle uses an 85 year old braking system. It has been over 30 years since any serious work/updating has been done to the LaFrance, which has had numerous mechanical break downs, brake fading incidents and has yet to comply with the 30+ year old seat belt law. Additionally, there are cosmetic and other improvements such as faded and chipped paint.</p> <p>Complete Restoration costs are \$49,000 and include up to date hydraulic braking system and electronic fueling system, appropriate front/rear seating with seat belts and complete strip/seal/paint of all body parts and metal/wood working. A total restoration will preserve our historical fire engine for the next 40 years.</p> <p>The City has historically valued customer service to our community. The Antique Pumper has been a part of this community, serving in scores of city functions since long before any of us joined the City. Insuring the 1929 American LaFrance continues to be a part of the future City celebrations would surely be viewed as a valued service to our citizens. [The City Manager's recommendation provides \$25,000 on a one-time basis, to serve as matching funds for private donations to the restoration project.]</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 49,000	\$ -	\$ -	\$ 49,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 49,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
Net Service Package Cost	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b> Antique Pumper Restoration Community Match	15GFB05
---	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
City Match for Antique Pumper Re	0109202220	5410100		\$ 25,000			\$ 25,000
Private Contributions for Antique P	0109202220	5410100		\$ 24,000			\$ 24,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 49,000	\$ -	\$ -	\$ 49,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Private Contributions for Antique P	0100000000	5410100		\$ 24,000			\$ 24,000
							\$ -
<b>Total</b>			\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
------------------------------------	------	-----------	------	------	-----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Equip Reserve Engine and Aid Cars				15GFB06	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Fire and Building		Operations		General Fund		
<b>COUNCIL GOALS</b>						
Public Safety						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The Fire Department has one reserve engine and one reserve aid car that are used on regular basis whenever a frontline vehicle is out of service. Currently when a frontline vehicle goes out of service it takes 30 - 45 minutes to transfer gear to the backup rig so it is ready for service, then the same time again when equipment is transferred back to the frontline vehicle.</p> <p>The goal is to have a main-reserve engine and aid car that is ready to go with minimal transition time needed and to have enough equipment on it to be able to be staffed if needed for special events or disasters. Once this is complete a second reserve aid and engine that have enough equipment onboard to make it functional during a disaster, or when there are two rigs out of service, will be refurbished.</p> <p>This is currently being worked on at the end of each year when there have been less than anticipated cost in firefighting supplies and medical supplies but at this current rate it could take 15 to 20 years to actually get the needed equipment. Service package request is to fund the restoration of the two reserve aid cars and two reserve engines over the 15-16 biennium.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 19,600	\$ -	\$ 19,600	\$ 39,200
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 19,600</b>	<b>\$ -</b>	<b>\$ 19,600</b>	<b>\$ 39,200</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 19,600</b>	<b>\$ -</b>	<b>\$ 19,600</b>	<b>\$ 39,200</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Equip Reserve Engine and Aid Cars	15GFB06
--------------	-----------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Firefighting equipment	0109202220	5310200		\$ 13,600		\$ 13,600	\$ 27,200
Medical supplies	0109202220	5310300		\$ 6,000		\$ 6,000	\$ 12,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 19,600	\$ -	\$ 19,600	\$ 39,200

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 19,600	\$ -	\$ 19,600	\$ 39,200
------------------------------------	------	-----------	------	-----------	-----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Fire Corps Volunteer Program				15GFB07
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Fire and Building	Operations		General Fund		
<b>COUNCIL GOALS</b>					
Public Safety					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Since 2011 the Fire Department has been working to establish a Fire Corps Volunteer program. This program is a federally acknowledged program associated with Citizen Corps. Each jurisdiction that establishes a program also sets their own goals and direction. In the Kirkland Fire Department the program is taking on many different responsibilities as more volunteers become active in the group, supporting the community by supporting the Fire Department in non-emergency programs and being engaged with the Office of Emergency Management (OEM), ready to help in a disaster.</p> <p>The plan is to have Fire Corps Volunteer partner with the Fire Department in activities such as; community public education and outreach, non-emergency support at Fire incidents, and other special projects. As this team grow it is also hopeful that they will be able to reestablish coordination of the public CPR classes. This team also supports OEM by being involved in activities of the disaster rig and equipment, connecting with the CERT and ARES program and other activities that would support the community after a disaster. It will also allow volunteers to maintain their EMT certifications with supporting required continuing education.</p> <p>This program started with no budget and is now at the point that it needs to be supported with uniforms, supplies and maintaining the ready trailer. The service package request funds fire fighter overtime for coordination of the program, operating supplies, and repairs and maintenance.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 3,414	\$ -	\$ 3,414	\$ -	\$ 6,828
Supplies & Services	\$ 3,500	\$ 2,000	\$ 4,300	\$ -	\$ 9,800
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ 6,914</b>	<b>\$ 2,000</b>	<b>\$ 7,714</b>	<b>\$ -</b>	<b>\$ 16,628</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ 6,914</b>	<b>\$ 2,000</b>	<b>\$ 7,714</b>	<b>\$ -</b>	<b>\$ 16,628</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Fire Corps Volunteer Program						15GFB07
			<b>2015</b>		<b>2016</b>		
<b>Description</b>	<b>Org Key</b>	<b>Object</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
<b>PERSONNEL SERVICES</b>							
Overtime for Fire Department coo	0109102210	5100300	\$ 3,000		\$ 3,000		\$ 6,000
Overtime benefits for coordinator	0109102210	5200100	\$ 414		\$ 414		\$ 828
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,414</b>	<b>\$ -</b>	<b>\$ 3,414</b>	<b>\$ -</b>	<b>\$ 6,828</b>
<b>SUPPLIES &amp; SERVICES</b>							
Operating supplies/ handout and	0109102210	5310200	\$ 3,500		\$ 3,500		\$ 7,000
Repair and maintenance of the res	0109102210	5480100		\$ 2,000	\$ 800		\$ 2,800
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,500</b>	<b>\$ 2,000</b>	<b>\$ 4,300</b>	<b>\$ -</b>	<b>\$ 9,800</b>
<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NET SERVICE PACKAGE REQUEST</b>			<b>\$ 6,914</b>	<b>\$ 2,000</b>	<b>\$ 7,714</b>	<b>\$ -</b>	<b>\$ 16,628</b>

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Office Tech - Training Division				15GFB08
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Fire and Building	Operations		General Fund		
<b>COUNCIL GOALS</b>					
Public Safety					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Kirkland Training and Safety Division is responsible for maintaining and recording all mandated trainings and safety processes and needs 1.0 FTE to meet all the requirements of this body of work. For many years Redmond Fire Department has provided administrative support to manage all Kirkland's required documentation of quarterly training, required EMT training and recertification requirements, as well as managing the training website for Kirkland. Beginning 2015, Redmond will no longer provide this service to Kirkland. This is critical body of work is mandated by Washington Administrative Codes (State Laws).</p> <p>This body of work includes items such as:</p> <ul style="list-style-type: none"> <li>• Scheduling and tracking of medical safety measures like TB test, Hearing test, flu shots</li> <li>• Record keeping/data entry for all required and optional training, firefighter certifications, safety accident reports, station and vehicle safety inspections, and AED</li> <li>• Respiratory fit test results and participation</li> <li>• New hire: tracking, scheduling</li> <li>• Quarterly training requirements: training schedules, completion reports, website management</li> <li>• Create and maintain a check out and loan system for training books, videos, and other loanable training resources</li> <li>• Manage reports and forms for post incident analysis, post summaries, EMT records for training</li> </ul> <p>Due to the high importance of accomplishing this work the Fire Department will be reducing the current training budget in order to fund .25 of this position, additionally Fire administration is reallocating .5 Office Tech position to help support the required work. This service package is to request the City fund the remaining .25 to make this a 1.0 FTE.  <i>[ The City Manager's recommendation funds this position on a temporary basis in 2015 and 2016. ]</i></p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.50			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 36,825	\$ -	\$ 38,276	\$ -	\$ 75,101
Supplies & Services	\$ 3,511	\$ -	\$ 3,511	\$ -	\$ 7,022
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ 40,336</b>	<b>\$ -</b>	<b>\$ 41,787</b>	<b>\$ -</b>	<b>\$ 82,123</b>
Expenditure Savings	\$ (18,412)	\$ -	\$ (19,138)	\$ -	\$ (37,550)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ 21,924</b>	<b>\$ -</b>	<b>\$ 22,649</b>	<b>\$ -</b>	<b>\$ 44,573</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Office Tech - Training Division	15GFB08
--------------	---------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	0109202245	5100100	\$ 21,852		\$ 22,806		\$ 44,658
Benefits	0109202245	5200100	\$ 14,973		\$ 15,470		\$ 30,443
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 36,825	\$ -	\$ 38,276	\$ -	\$ 75,101

<b>SUPPLIES &amp; SERVICES</b>							
IT Operating Charge	0109202245	5459101	\$ 3,511		\$ 3,511		\$ 7,022
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,511</b>	<b>\$ -</b>	<b>\$ 3,511</b>	<b>\$ -</b>	<b>\$ 7,022</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Training Professional Services Red	0109202245	5410100	\$ (12,412)		\$ (13,108)		\$ (25,520)
Tuition Reimbursement Savings	0109202245	5204601	\$ (2,500)		\$ (2,500)		\$ (5,000)
Operating Supplies Savings	0109202245	5310200	\$ (2,000)		\$ (2,030)		\$ (4,030)
Training Savings	0109202245	5490200	\$ (1,500)		\$ (1,500)		\$ (3,000)
<b>Total</b>			<b>\$ (18,412)</b>	<b>\$ -</b>	<b>\$ (19,138)</b>	<b>\$ -</b>	<b>\$ (37,550)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 21,924</b>	<b>\$ -</b>	<b>\$ 22,649</b>	<b>\$ -</b>	<b>\$ 44,573</b>
------------------------------------	------------------	-------------	------------------	-------------	------------------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Water Rescue Craft				15GFB09
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Fire & Building	Operations		General Fund		
<b>COUNCIL GOALS</b>					
Public Safety					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Kirkland Fire is responsible for the protection of the people within the City limits, including 13 miles of well-developed waterfront providing hundreds of access points to the lake. In addition, the City recently began issuing permits allowing businesses to rent kayaks, stand up paddle boards and jet skis from three city parks. The City has a contract with King County Sheriff's Office Marine Patrol (KCSO) for water-based policing and water rescue response but they are not always on the water and immediately available. When there is a life safety emergency in the water, response time is critical. Kirkland Fire Department responds to multiple incidents, often commandeering private boats, each year with several recent fatalities. These situations pose a tremendous liability for the safety of the crew and City as an organization. Between 2009 and 2013 water rescue responses increased from 17 to 32 per year.</p> <p>The Kirkland Fire Water Rescue program has become the model for the region. Redmond Fire sends over twenty technicians through the KFD course each year. Surrounding departments such as Bellevue, Northshore, Seattle as well as fire departments from South Carolina, Missouri and Oregon have contacted and requested our programs SOP's, equipment lists and training guides/outlines. However, this program has a very limited capability in a body of water the size of Lake Washington. Adding two Water Rescue Craft (WRC) will allow for a proactive approach to an increasing demand of the current resources and would allow for a rapid response anywhere along the 13 miles of shoreline. These apparatus would be placed at two locations along the shoreline, south and north. At one location a davit system would lift it out of the water placing it on a portion of a dock with a method to secure access. This would alleviate the need for aquatic impact study as no shading of the lake's surface would take place. The other location would include securing the WRC in a building with a quick deploy cart.</p> <p>This service package request would expand the City's water rescue capabilities by purchasing two WRC's along with all required training and equipment to the current water rescue program.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ 28,330	\$ 6,901	\$ -	\$ 35,231
Supplies & Services	\$ -	\$ 32,760	\$ 11,510	\$ -	\$ 44,270
Capital Outlay	\$ -	\$ 79,006	\$ -	\$ -	\$ 79,006
Total Service Package Cost	<b>\$ -</b>	<b>\$ 140,096</b>	<b>\$ 18,411</b>	<b>\$ -</b>	<b>\$ 158,507</b>
Expenditure Savings	\$ -	\$ (92,000)	\$ -	\$ -	\$ (92,000)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 48,096</b>	<b>\$ 18,411</b>	<b>\$ -</b>	<b>\$ 66,507</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Water Rescue Craft	15GFB09
--------------	--------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Train the Trainer (176 hr)	0109202220	5100300		\$ 9,361			\$ 9,361
Technician training (292hr)	0109202220	5100300		\$ 15,531			\$ 15,531
Annual training (114 hr)	0109202220	5100300			\$ 6,064		\$ 6,064
Fire OT benefits	0109202220	5200100		\$ 3,438	\$ 837		\$ 4,275
							\$ -
							\$ -
Total			\$ -	\$ 28,330	\$ 6,901	\$ -	\$ 35,231

<b>SUPPLIES &amp; SERVICES</b>							
Trailer	0109202220	5350400		\$ 1,550			\$ 1,550
Accessory package	0109202220	5350100		\$ 9,600			\$ 9,600
Annual servicing	0109202220	5480100			\$ 1,550		\$ 1,550
Storage Building	0109202220	5350100		\$ 8,200			\$ 8,200
Launch Dolly	0109202220	5350400		\$ 1,710			\$ 1,710
swinger lift davit	0109202220	5350100		\$ 6,400			\$ 6,400
Security items	0109202220	5350100		\$ 600			\$ 600
Trainer - professional service	0109202220	5410100		\$ 4,700			\$ 4,700
Fleet Replacement Rates	0109202220	5459202			\$ 9,960		\$ 9,960
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 32,760</b>	<b>\$ 11,510</b>	<b>\$ -</b>	<b>\$ 44,270</b>

<b>CAPITAL OUTLAY</b>							
Vehicle Purchase	5212414860	5646404		\$ 79,006			\$ 79,006
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 79,006</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,006</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Dive Rescue Equipment CIP	3109202220	5646405		\$ (55,000)			\$ (55,000)
Fire Reserve	0100012210	5990101		\$ (37,000)			\$ (37,000)
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ (92,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (92,000)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 48,096</b>	<b>\$ 18,411</b>	<b>\$ -</b>	<b>\$ 66,507</b>
------------------------------------	-------------	------------------	------------------	-------------	------------------

***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Body Armor Grant Match				15GFB10
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Fire and Building	Operations		General Fund		
<b>COUNCIL GOALS</b>					
Public Safety					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Fire and EMS are called to respond to scenes of violence and take action to save injured people before police have apprehended the suspects. This action puts rescuers at risk with minimum protection. The region has been working on a common response plan and it should be completed in 2015. Several Departments in the area currently carry body armor to respond to scenes of violence; Kirkland does not.</p> <p>This service package would purchase body armor for on 20 on-duty personnel, at a cost of \$700 per body armor unit. Estimated replacement is between 5-7 years.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Body Armor Grant Match						15GFB10
--------------	------------------------	--	--	--	--	--	---------

  

Description	Org Key	Object	2015		2016		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>SUPPLIES &amp; SERVICES</b>							
Body Armor	3109202220	5350100				\$ 14,000	\$ 14,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000

  

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000
------------------------------------	------	------	------	-----------	-----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	<b>Overtime and Hourly Wages</b>	15GFB11			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Fire and Building	Building Services	General Fund			
<b>COUNCIL GOALS</b>					
<p>Public Safety - Provide public safety through a community-based approach that focuses on prevention of problems and a timely response.</p>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Permit activity for the next biennium (2015-2016) is expected to match, if not exceed, 2013-2014 numbers. This service package provides resources to maintain our current activity and allows us to continue to meet our customer service goals and inspection obligations.</p> <p>This service package requests general backfill for building inspectors; 720hrs (20% of existing staff hours) vs. the 70 hours which are allowed in the basic budget, and 2 days per week (16hrs/week) for electrical plan review. This package also includes additional overtime; 400 hours for expedited plan review (customer paid) and 200 hours for general work/projects.</p> <p>The use of temporary employees, on-call employees and overtime are part of Building Services' strategy for working through peak workload periods while minimizing the risk of layoffs during off-peak periods.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ 97,159	\$ -	\$ 97,859	\$ 195,018
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 97,159</b>	<b>\$ -</b>	<b>\$ 97,859</b>	<b>\$ 195,018</b>
Expenditure Savings	\$ -	\$ (12,644)	\$ -	\$ (12,644)	\$ (25,288)
Offsetting Revenue	\$ -	\$ 84,515	\$ -	\$ 85,215	\$ 169,730
Net Service Package Cost	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2015-16 SERVICE PACKAGE REQUEST

TITLE Overtime and Hourly Wages							15GFB11
			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Inspection & PT On-call (wages)	0109502420	5100200		\$ 54,539		\$ 54,539	\$ 109,078
Inspection & PT On-call (benefits)	0109502420	5200200		\$ 12,620		\$ 13,320	\$ 25,940
Overtime (600 hrs-\$5,000 in BB)	0109502420	5100300		\$ 30,000		\$ 30,000	\$ 60,000
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 97,159	\$ -	\$ 97,859	\$ 195,018
SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
Vacant Elec/Bldg Insp (balance)	0109502420	5100100		\$ (12,644)		\$ (12,644)	\$ (25,288)
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ (12,644)	\$ -	\$ (12,644)	\$ (25,288)
CORRESPONDING OFFSETTING REVENUE (if applicable)							
Plan Check Revenue	0100000000	3458301		\$ 84,515		\$ 85,215	\$ 169,730
							\$ -
Total			\$ -	\$ 84,515	\$ -	\$ 85,215	\$ 169,730
NET SERVICE PACKAGE REQUEST			\$ -	\$ -	\$ -	\$ -	\$ -

***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Public Records Request Assistance				15GFB12	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Fire and Building		Building Services		General Fund		
<b>COUNCIL GOALS</b>						
Public Safety - Provide for public safety through a community-based approach that focuses on prevention of problems and a timely response.						
<b>DESCRIPTION AND JUSTIFICATION</b>						
This service package maintains funding of clerical on-call support to provide timely & accurate responses to Building's high volume of public records requests. We are estimating 10 hours per week (520/year) based on the current (2014) volume and assistance. This support is assigned by the City Clerk's Office.						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ 13,173	\$ -	\$ 13,296	\$ 26,469
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ -</b>	<b>\$ 13,173</b>	<b>\$ -</b>	<b>\$ 13,296</b>	<b>\$ 26,469</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 13,173	\$ -	\$ 13,296	\$ 26,469
Net Service Package Cost		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Public Records Request Assistance	15GFB12
--------------	-----------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
On-call support (wages)	0109502420	5100100		\$ 11,029		\$ 11,029	\$ 22,058
On-call support (benefits)	0109502420	5200100		\$ 2,144		\$ 2,267	\$ 4,411
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 13,173	\$ -	\$ 13,296	\$ 26,469

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Building Permit Revenue	0100000000	3221001		\$ 13,173		\$ 13,296	\$ 26,469
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 13,173</b>	<b>\$ -</b>	<b>\$ 13,296</b>	<b>\$ 26,469</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
------------------------------------	-------------	-------------	-------------	-------------	-------------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Applications Analyst (Development Services)				15GFB13	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Building Services		Applications		General Fund		
<b>CITY PHILOSOPHIES</b>						
<p>This service package supports the City Council goal of Economic Development by providing a resource to support the EnerGov permit system and the online permit application MyBuildingPermit.com. This application provides the foundation for all of the permit, planning and building activity and business licensing for the city. It also supports the goal of Financial Stability by providing the necessary support of systems that provide the highest amount of revenue for an application in the city. Lastly, it supports the goal of Dependable Infrastructure by providing the Building, Public Works and Planning departments the tools that ensure the city's development is in accordance with the city's codes, plans and regulations.</p>						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>During the 2014 budget the City was able to fund a temporary Application Analyst, which the IT Department used to aid with the increased workload from the permitting system, EnerGov, and the added permit type functionality in MyBuildingPermit.com. This position is currently funded as a 24-month temporary. This proposal is to make that temporary position a regular position through an increase to the MyBuildingPermit.com technology fee of 1.78% in 2015 and 1.9% in 2016.</p> <p>The implementation of the EnerGov system has created a need for dedicated staff to address training, business process, project management and report writing that is beyond that needed for the previous system. This is in addition to the application support, upgrades, reporting, interface support and programming provided by the Senior Applications Analyst already supporting these two systems. In addition to increased EnerGov support, the MyBuildingPermit.com ePlan project has added a significant IT impact for configuring new permit and plan types and integrating them with EnerGov.</p> <p>Lastly, the addition of the Adobe Lifecycle digital forms has created a need for IT assistance and review of Development Services digital forms.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		1.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ 113,441	\$ -	\$ 119,324	\$ -	\$ 232,765
Supplies & Services		\$ 9,882	\$ -	\$ 10,158	\$ -	\$ 20,040
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ 123,323</b>	<b>\$ -</b>	<b>\$ 129,482</b>	<b>\$ -</b>	<b>\$ 252,805</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ 123,323	\$ -	\$ 129,482	\$ -	\$ 252,805
Net Service Package Cost		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Applications Analyst (Development Services)	15GFB13
--------------	---	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	0109502420	5100100	\$ 77,230		\$ 81,326		\$ 158,556
Benefits	0109502420	5200100	\$ 36,211		\$ 37,998		\$ 74,209
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 113,441	\$ -	\$ 119,324	\$ -	\$ 232,765

<b>SUPPLIES &amp; SERVICES</b>							
Office supplies	0109502420	5310100	\$ 50		\$ 50		\$ 100
Communications	0109502420	5420100	\$ 600		\$ 600		\$ 1,200
Travel	0109502420	5430100	\$ 250		\$ 250		\$ 500
Training	0109502420	5490200	\$ 1,500		\$ 1,500		\$ 3,000
Software	0109502420	5490500	\$ 500		\$ 500		\$ 1,000
IT Rental Rates	0109502420	5459101	\$ 6,982		\$ 7,258		\$ 14,240
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 9,882</b>	<b>\$ -</b>	<b>\$ 10,158</b>	<b>\$ -</b>	<b>\$ 20,040</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
MyBuildingPermit.com technology	0100000000	3458911	\$ 123,323		\$ 129,482		\$ 252,805
							\$ -
<b>Total</b>			<b>\$ 123,323</b>	<b>\$ -</b>	<b>\$ 129,482</b>	<b>\$ -</b>	<b>\$ 252,805</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
------------------------------------	-------------	-------------	-------------	-------------	-------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	<b>GIS Support: Parcel And Address Database Management</b>				15GFB14
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Fire and Building	Building Services		General Fund		
<b>COUNCIL GOALS</b>					
<p>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.</p>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Building Services Division currently assigns new addresses and resolves address issues; both of these tasks consume significant time. Building staff also spend excessive time managing parcel-related anomalies that have accumulated within the Energov permitting system workflow. A better use of staff time would be to assign both addressing and parcel cleanup to the IT Department GIS Division staff who are already maintaining address and real property map layers within the enterprise GIS. Using one-time Reserves to fund a 0.5 GIS Analyst in the IT department, is an efficiency measure that will consolidate these specific addressing and parcel database management into a single GIS assignments. This scenario will greatly benefit Energov users as well as public safety, asset management, and planning work groups, as well as general public. Since most of this work is ongoing, we will propose another service package in the 2017/2018 budget where Development Services and the other beneficiary departments fund the ongoing portion.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ 53,016	\$ -	\$ 55,722	\$ 108,738
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 53,016</b>	<b>\$ -</b>	<b>\$ 55,722</b>	<b>\$ 108,738</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 53,016	\$ -	\$ 55,722	\$ 108,738
Net Service Package Cost	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2015-16 SERVICE PACKAGE REQUEST

TITLE	GIS Support: Parcel And Address Database Management						15GFB14
			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
<b>PERSONNEL SERVICES</b>							
1/2 GIS Analyst	5226101883	5100100		35,493		37,373	\$ 72,866
" " benefits	5226101883	5200100		17,523		18,349	\$ 35,872
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 53,016</b>	<b>\$ -</b>	<b>\$ 55,722</b>	<b>\$ 108,738</b>
<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Building Reserve RGG 0011 TCH	0100012420	5990300		\$ 53,016		\$ 55,722	\$ 108,738
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 53,016</b>	<b>\$ -</b>	<b>\$ 55,722</b>	<b>\$ 108,738</b>
<b>NET SERVICE PACKAGE REQUEST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Temporary Records Specialist				15GFB15	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Fire and Building		Building Services		General Fund		
<b>COUNCIL GOALS</b>						
<p>Council value (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.</p>						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The Building Department anticipates that we will eventually go 100% electronic for permit applications and plan review. Currently, approximately 60% of all of our permits are being applied for online. There is a substantial amount of electronic records being stored and accessed on a daily basis, but currently we don't have quick and easy access to our archived paper records. The Building Department has the greatest amount of paper records stored off site, and the highest demand for retrieval of those same records. This is very costly and not very customer service friendly. In this great technology age, it is expected that records are easily accessible and digitizing our older paper records would make it easier (and more efficient) for staff and our customers to access. Digitizing our paper records would get all of our records in the same, searchable format. Although this will initially require some up front resources, including extra data storage, it will ultimately greatly reduce the staff time necessary to research and complete public records requests, as well as eliminate the need for off site storage, saving significant tax payer dollars. To achieve this goal, the department is requesting a full-time temporary Records Specialist to coordinate, scan and inventory, all of our paper records. We anticipate that this will be a 12 month assignment. At the conclusion, existing staff will be able to maintain the system.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ 76,683	\$ -	\$ -	\$ 76,683
Supplies & Services		\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ -</b>	<b>\$ 84,683</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,683</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 84,683	\$ -	\$ -	\$ 84,683
Net Service Package Cost		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Temporary Records Specialist	15GFB15
--------------	------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Temporary Records Specialist Sala	0109502420	5100100		\$ 46,260			\$ 46,260
Temporary Records Specialist Ben	0109502420	5200100		\$ 30,423			\$ 30,423
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 76,683	\$ -	\$ -	\$ 76,683

<b>SUPPLIES &amp; SERVICES</b>							
Scanner (lease)	0109502420	5450100		\$ 5,000			\$ 5,000
Computer equipment w/ phone	0109502420	5350300		\$ 3,000			\$ 3,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Building Reserves RGG 0011 BLD	0100012420	5990501		\$ 84,683			\$ 84,683
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 84,683</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,683</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
------------------------------------	-------------	-------------	-------------	-------------	-------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Green Kirkland Partnership - Seasonal Labor				15PPK01
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks and Community Services	Green Kirkland		Parks Levy Fund		
<b>COUNCIL GOALS</b>					
<p>Environment: To protect our natural environment for current residents and future generations; and Parks and Recreation: to provide and maintain natural areas and recreation facilities and opportunities that enhance the health and well-being of the community.</p>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Green Kirkland Partnership (GKP) Division of Parks and Community Services is requesting an ongoing seasonal worker to supplement its 1.0 FTE Senior Groundsperson position. The work will provide critical support for restoration of natural area parklands by volunteer Green Kirkland Stewards and other community volunteers, program partners, and contractors.</p> <p>Twenty-five Green Kirkland Stewards and other volunteers work in 11 natural area parks, and over 50 acres are currently in active restoration. GKP is planning to restore over 400 acres of natural parkland over the next 20 years.</p> <p>A seasonal worker is needed April 1st through September 30th, annually. This six-month peak plant growing season is also peak time for volunteer engagement, which involves over 1,000 volunteers working more than 5,000 hours, at over 100 work parties that are held seven days a week. This restoration activity generates the need to provide tools, deliver over 500 cubic yards of wood-chip mulch, remove piles of invasive plant material, and water over 4,000 young native plants (until they are established).</p> <p>The demand for field work to support the level of restoration activity generated exceeds the capacity of the 1.0 FTE Senior Groundsperson. GKP is thus requesting a supplemental seasonal position to help manage field support responsibilities. A seasonal helper will provide consistency of support and overlap with the current five-day support to provide coverage for seven days a week.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ 17,237	\$ -	\$ 17,449	\$ 34,686
Supplies & Services	\$ -	\$ 4,300	\$ -	\$ 4,300	\$ 8,600
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 21,537</b>	<b>\$ -</b>	<b>\$ 21,749</b>	<b>\$ 43,286</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 21,537</b>	<b>\$ -</b>	<b>\$ 21,749</b>	<b>\$ 43,286</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Green Kirkland Partnership - Seasonal Labor	15PPK01
--------------	---	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Hourly Wages - 900 hrs/year	1281207685	5100200		\$ 13,014		\$ 13,014	\$ 26,028
Hourly Benefits	1281207685	5200200		\$ 4,023		\$ 4,235	\$ 8,258
Uniforms	1281207685	5204200		\$ 200		\$ 200	\$ 400
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 17,237	\$ -	\$ 17,449	\$ 34,686

<b>SUPPLIES &amp; SERVICES</b>							
Operating Supplies	1281207685	5310200		\$ 2,000		\$ 2,000	\$ 4,000
Tools - Job Chest	1281207685	5350100		\$ 1,500		\$ 1,500	\$ 3,000
Tools	1281207685	5350100		\$ 500		\$ 500	\$ 1,000
Mileage (reimbursement)	1281207685	5430100		\$ 300		\$ 300	\$ 600
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 4,300</b>	<b>\$ -</b>	<b>\$ 4,300</b>	<b>\$ 8,600</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 21,537</b>	<b>\$ -</b>	<b>\$ 21,749</b>	<b>\$ 43,286</b>
------------------------------------	-------------	------------------	-------------	------------------	------------------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Environmental Outreach Specialist				15PPK02	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Parks and Community Services		Green Kirkland		Parks Levy Fund		
<b>COUNCIL GOALS</b>						
<p>To protect our natural environment for current residents and future generations; and, to provide and maintain natural areas and recreation facilities and opportunities that enhance the health and well-being of the community.</p>						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>Green Kirkland Partnership (GKP) Division of Parks and Community Services is requesting that the On-Call Environmental Outreach Specialist position be converted to an ongoing 0.5 FTE Environmental Outreach Specialist position. The 0.5 FTE will provide critical environmental education/outreach and technical and analytical expertise for natural area stewardship in Kirkland parks and complement and support City staff, volunteer Green Kirkland Stewards, program partners and the general public.</p> <p>The previous 1.0 FTE Environmental Education &amp; Outreach Specialist position (2007 through 2012) was eliminated when the GKP Supervisor and GKP Program Assistant positions were established in 2013. Neither the current GKP Supervisor nor the Program Assistant job descriptions provide the level of technical expertise needed to satisfy critical analysis such as mapping, stewardship plan development, technical grant reporting, and ecological monitoring and analysis.</p> <p>In 2013, the Park Levy funded an intern position to assist the program with technical work. The amount of on-going technical writing of restoration plans, grants and other related tasks proved to be better aligned with the Environmental Outreach Specialist position. Therefore, in 2014 the hourly GKP intern position was converted into an On-call Environmental Outreach Specialist.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.50				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ 51,822	\$ -	\$ 54,285	\$ -	\$ 106,107
Supplies & Services		\$ 4,494	\$ -	\$ 4,494	\$ -	\$ 8,987
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ 56,316</b>	<b>\$ -</b>	<b>\$ 58,779</b>	<b>\$ -</b>	<b>\$ 115,094</b>
Expenditure Savings		\$ (37,217)	\$ -	\$ (38,303)	\$ -	\$ (75,520)
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ 19,099</b>	<b>\$ -</b>	<b>\$ 20,476</b>	<b>\$ -</b>	<b>\$ 39,574</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Environmental Outreach Specialist	15PPK02
--------------	-----------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Regular Salary	1281207685	5100100	\$ 34,487		\$ 36,173		\$ 70,660
Regular Benefits	1281207685	5200100	\$ 17,335		\$ 18,112		\$ 35,447
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 51,822	\$ -	\$ 54,285	\$ -	\$ 106,107

<b>SUPPLIES &amp; SERVICES</b>							
Office Supplies	1281207685	5310100	\$ 300		\$ 300		\$ 600
Training	1281207685	5490200	\$ 300		\$ 300		\$ 600
Mileage	1281207685	5430100	\$ 150		\$ 150		\$ 300
Repairs (internal copies)	1281207685	5480100	\$ 50		\$ 50		\$ 100
Printing	1281207685	5490400	\$ 200		\$ 200		\$ 400
IT Operating (0.5FTE)	1281207685	5459101	\$ 3,494		\$ 3,494		\$ 6,987
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 4,494</b>	<b>\$ -</b>	<b>\$ 4,494</b>	<b>\$ -</b>	<b>\$ 8,987</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Professional Services	1281207685	5410100	\$ (25,000)		\$ (25,000)		\$ (50,000)
Hourly Wages (Intern)	1281207685	5100200	\$ (10,236)		\$ (10,236)		\$ (20,472)
Hourly Benefits (Intern)	1281207685	5200200	\$ (1,981)		\$ (3,067)		\$ (5,048)
							\$ -
<b>Total</b>			<b>\$ (37,217)</b>	<b>\$ -</b>	<b>\$ (38,303)</b>	<b>\$ -</b>	<b>\$ (75,520)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 19,099</b>	<b>\$ -</b>	<b>\$ 20,476</b>	<b>\$ -</b>	<b>\$ 39,574</b>
------------------------------------	------------------	-------------	------------------	-------------	------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Temporary Grounds Crew - REET				15SPW01	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Streets & Public Grounds		Street Operating Fund		
<b>COUNCIL GOALS</b>						
Dependable infrastructure, neighborhoods, public safety, financial stability						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The Public Grounds group is responsible for the landscape maintenance of all non-parks facilities: City Hall, Maintenance Center, 505 Market Street, City Hall Annex, the Kirkland Justice Center and fire stations, neighborhood signs and gateways, the urban forest, public parking lots, planted medians and triangles, the Central Business District, surface water detention ponds and utility pump stations. Maintenance of these elements contributes to the pedestrian and traveler experience, reduces surface water degradation, enhances both the aesthetics and economic vitality of the City, and contributes to traveler safety. The first time use of temporary grounds crew in 2013/2014 allowed the City to increase the base level of service for ground maintenance that was eliminated during the 2009/2010 budget and economic downturn while not adding additional full time staff. This request is for the use of State approved "flexible" REET funding to hire two temporary laborer positions for approximately 9 months in 2015 (April - December) and 7 months in 2016 (Jan - July).</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ 103,863	\$ -	\$ 82,329	\$ 186,192
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 103,863</b>	<b>\$ -</b>	<b>\$ 82,329</b>	<b>\$ 186,192</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 103,863	\$ -	\$ 82,329	\$ 186,192
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Temporary Grounds Crew - REET	15SPW01
--------------	-------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
2 Temp Laborers 16 months	1172734310	5100100		\$ 55,734		\$ 44,254	\$ 99,988
2 Temp Laborers - benefits	1172734310	5200100		\$ 48,129		\$ 38,075	\$ 86,204
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 103,863	\$ -	\$ 82,329	\$ 186,192

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
REET Flexibility	1170000000	3971001		\$ 103,863		\$ 82,329	\$ 186,192
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 103,863</b>	<b>\$ -</b>	<b>\$ 82,329</b>	<b>\$ 186,192</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
------------------------------------	-------------	-------------	-------------	-------------	-------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Snow Equipment				15SPW02	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Pubic Works		Street Operations		Street Operating Fund		
<b>CITY PHILOSOPHIES</b>						
Dependable Infrastructure						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>Purchase sander/plow attachment for the multi-use dump truck being requested as part of the Ditch Maintenance Program Expansion service package and for a street operations replacement truck (D8). It has been established upon recommendation from the City Manager in January 2012 that with all new additions to the fleet of vehicles that have capacity to gear up for snow and ice removal, snow and ice plow and sanding equipment will be secured during the acquisition of the new truck. Replacement funding will also be established upon purchase of the snow and ice removal equipment within the Fleet replacement program. The new addition of a multi-use truck to the Kirkland Public Works fleet triggers this snow and ice removal equipment service package request.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ 91,600	\$ -	\$ -	\$ 91,600
Total Service Package Cost		<b>\$ -</b>	<b>\$ 91,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,600</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ -</b>	<b>\$ 91,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,600</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Snow Equipment	15SPW02
--------------	----------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Fleet Rplcmt see dumptruck pkg							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CAPITAL OUTLAY</b>							
Sander/Plow for dump truck	1172734310	5550100		\$ 36,000			\$ 36,000
Sander/Plow for dump truck D8	1172734310	5550100		\$ 55,600			\$ 55,600
<b>Total</b>			\$ -	\$ 91,600	\$ -	\$ -	\$ 91,600

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 91,600	\$ -	\$ -	\$ 91,600
------------------------------------	------	-----------	------	------	-----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Street/Utility Undergrounding Opportunity Fund				15SPW03
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Development Engineering		Street Operating Fund		
<b>COUNCIL GOALS</b>					
Dependable Infrastructure, Economic Development					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Street Opportunity Fund: The City places a strong emphasis on investment and maintenance of the City's infrastructure; in particular, installation and maintenance of sidewalks and other pedestrian improvements. The need to upgrade existing pedestrian facilities to comply with the Americans with Disabilities Act (ADA) is especially important.</p> <p>In conjunction with developments within the City over \$2 million worth of street improvements are completed yearly. As these developer-funded street improvements are installed, opportunities to install, repair, or replace additional street improvements directly adjacent to the development are often encountered. These opportunities consist of projects such as installing street tree grates around existing trees, replacing a broken or substandard curb or sidewalk, or installing an additional 20-50 ft. of street improvements to complete a pedestrian link. Because the developer's contractor is already installing street improvements along the same street, the cost to install the additional improvements can often be much less in comparison to including the work in a CIP or Street Department maintenance project. In the past, funding has allowed for installation or repair of street improvements at several "opportunity" sites. Funding was eliminated in 2009 when development decreased drastically due to the economic downturn.</p> <p>Utility Undergrounding Opportunity Fund: Each year, several developments within the City are required to underground the overhead utilities along their property frontage. Often when a developer-funded undergrounding project is required, there is an obligation for the City to financially participate. In the past, we have had one to two of these type of undergrounding projects occur each year. In response to the economic downturn funding was eliminated in 2009.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Total Service Package Cost	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Street/Utility Undergrounding Opportunity Fund	15SPW03
--------------	--	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CAPITAL OUTLAY</b>							
Street Improvement	1172714271	5636301		\$ 20,000			\$ 20,000
Undergrounding Utilities	1172714271	5636301		\$ 30,000			\$ 30,000
<b>Total</b>			\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
------------------------------------	------	-----------	------	------	-----------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Market Street Medians				15SPW04	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Streets & Public Grounds		Street Operating Fund		
<b>COUNCIL GOALS</b>						
Dependable infrastructure						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The center medians along Market Street total approximately 60,000 square feet, with nearly 75% of them being landscaped. Landscaping along the corridor includes mature red oak trees and ground cover (hypericum) installed in the mid 1970's. Hypericum best grows in the northwest with moderate irrigation during dry seasons and with it being sheared or mowed to the ground every 3-4 years; without those conditions, it is difficult to maintain as it begins to suffer die-back and is susceptible to invasive species and weeds. Beginning in the early 1990's, with the near drought conditions that were experienced, use of roadway irrigation systems in Kirkland began to be minimized. The Market Street medians and plant selection were made with functional irrigation systems in mind, however because of the overall reduction of irrigation systems in the right of way, the irrigation system is not used and has subsequently gone into disrepair; the health of the plants along the corridor are suffering because of that change.</p> <p>Due to its highly seasonal nature, median maintenance has been historically performed by "seasonal" workers that were employed both by Parks and by Public Works. Beginning in 2008, due to reductions in available revenue, seasonal laborers were eliminated from Public Works, and levels of service reduced. On certain occasions since 2008, volunteer groups have been utilized to assist with the Market median maintenance; however their availability to continue the work has not shown to be sustainable.</p> <p>Because of the changed environment from when the Market Street medians were first designed and constructed, their proximity to the City's downtown, the volume of travelers using the Market Street corridor, and the support shown by the Market Neighborhood association to look for alternative landscaping, Staff has reviewed a number of options; details available upon request. The recommended alternative is to remove the existing ground cover, abandon the irrigation system, keep the current topography (mounded in the center), install wood chips</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Market Street Medians	15SPW04
--------------	-----------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Market Street Median retrofit	1172714272	5410100		\$ 175,000			\$ 175,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
------------------------------------	------	------------	------	------	------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	City-wide Sidewalk Survey	15SPW05			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Public Works	Streets & Public Grounds	Street Operating Fund			
<b>COUNCIL GOALS</b>					
Dependable infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>In mid-2013 the Washington Cities Insurance Authority provided a claims analysis summary to its member agencies and Kirkland was shown to have experienced higher than average claim amounts and number of incidents related to sidewalks than other agencies in the pool. Most of the claims were related to sidewalk trip and falls, and Council requested that staff provide a description of the sidewalk maintenance process with options for increasing maintenance levels.</p> <p>In November of 2013, Public Works staff presented a summary of the sidewalk maintenance process to the PW/PK/HS Council Committee. Options for reducing claims against the City from tripping were presented and included the possibility of shifting responsibility to adjacent property owners as allowed under the current Kirkland Municipal Code. The Council Committee determined that this option, although authorized and outlined in the KMC, would require additional Council hearings, notifications, and work load as well as raise strong community objections. The Council Committee requested that staff explore other options further and return with more specific identification of the history of sidewalk claims. Multiple options were estimated and the staff recommendations were presented to the Council Committee in April 2014. One of the options recommended to Council was to conduct a City-wide sidewalk inventory which have been done on average every 7-10 years. This service package will fund a comprehensive survey of existing defects and allow staff to develop a repair program.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 81,000	\$ -	\$ 19,600	\$ 100,600
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 81,000</b>	<b>\$ -</b>	<b>\$ 19,600</b>	<b>\$ 100,600</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 81,000</b>	<b>\$ -</b>	<b>\$ 19,600</b>	<b>\$ 100,600</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	City-wide Sidewalk Survey	15SPW05
--------------	---------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
misc tools	1172714261	5350100		\$ 250			\$ 250
Prof Svcs Field inventory	1172714261	5410100		\$ 50,750			\$ 50,750
Prof Svcs GIS Mapping Support	1172714261	5410100		\$ 30,000		\$ 19,600	\$ 49,600
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 81,000	\$ -	\$ 19,600	\$ 100,600

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 81,000	\$ -	\$ 19,600	\$ 100,600
------------------------------------	------	-----------	------	-----------	------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Urban Forestry Bucket Truck (Streets Portion)				15SPW06	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works/Parks		Public Grounds / Parks Maintenance		Street Operating Fund		
<b>COUNCIL GOALS</b>						
Dependable infrastructure						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The City's Urban Forestry team consists of staff in Planning, Parks and Community Services (PCS), and Public Works (PW). Both PCS and PW utilize a number of field staff and specialized equipment to maintain the City's urban forest. One critical piece of equipment required to access the canopies and elevations associated with tree maintenance is a specialized boom truck that allows staff to safely work with the more than 20,000 public trees both in the right of way and on City owned properties such as parks and open spaces. Currently the urban forestry team is utilizing a surplus vehicle that was purchased in 1991 for the City's Signal operations. Due to the age of the equipment, replacement parts for its person-lift and engine are becoming difficult to obtain and this impacts operations.</p> <p>In addition, the existing vehicle lift is too short to reach some trees/limbs; a 60 foot reach is desired. Also, a chipper/dump box mounted on the truck is preferable by Parks Department; it is not needed by Public Works.</p> <p>It is proposed that the truck will be funded from Public Works and Parks 75%/25% respectively. Estimated cost of the vehicle is \$190,000. The Parks and Community Services portion of this service package is reflected in 15GPK07.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 21,249	\$ -	\$ 21,249	\$ -	\$ 42,498
Capital Outlay		\$ -	\$ 142,500	\$ -	\$ -	\$ 142,500
Total Service Package Cost		<b>\$ 21,249</b>	<b>\$ 142,500</b>	<b>\$ 21,249</b>	<b>\$ -</b>	<b>\$ 184,998</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ 21,249</b>	<b>\$ 142,500</b>	<b>\$ 21,249</b>	<b>\$ -</b>	<b>\$ 184,998</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Urban Forestry Bucket Truck (Streets Portion)	15SPW06
--------------	---	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Fleet O&M	1172714271	5459101	\$ 7,020		\$ 7,020		\$ 14,040
Fleet Replacement	1172714271	5459102	\$ 14,229		\$ 14,229		\$ 28,458
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 21,249	\$ -	\$ 21,249	\$ -	\$ 42,498

<b>CAPITAL OUTLAY</b>							
bucket truck - 75% Streets	1172734310	5550100		\$ 142,500			\$ 142,500
							\$ -
<b>Total</b>			\$ -	\$ 142,500	\$ -	\$ -	\$ 142,500

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ 21,249	\$ 142,500	\$ 21,249	\$ -	\$ 184,998
------------------------------------	-----------	------------	-----------	------	------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Streets Seasonal Laborer - Medians & Pathways				15SPW07
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Streets, Public Grounds, Surface Water		Street Operating Fund		
<b>COUNCIL GOALS</b>					
Dependable infrastructure, neighborhoods, public safety, financial stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Public Grounds group is responsible for the landscape maintenance of all non-parks facilities, including City buildings, neighborhood signs and gateways, the urban forest, public parking lots, planted medians and triangles, the Central Business District, surface water detention ponds, and utility pump stations. Maintenance of these elements contributes to the pedestrian and traveler experience, reduces surface water degradation, enhances both the aesthetics and economic vitality of the City, and contributes to traveler safety.</p> <p>Prior to the economic downturn of 2007/2008, seasonal laborers were utilized by Public Works to supplement permanent staff during the peak growing seasons of April through September; annual funding for seasonal grounds crews averaged approximately \$150,000, providing thousands of hours of work. This level of service was eliminated in the 2009/2010 budget. Overall public grounds services began to be restored with the use of temporary, full-time grounds crews in 2013/2014, which allowed the City to increase the base level of service for ground maintenance while not adding additional full time staff. The use of staff for landscape maintenance along the Cross Kirkland Corridor, funded by the Parks Levy, was not performed in 2013/2014 due to construction, but it will begin in 2015 and draw on available staff.</p> <p>Increased hours at the Kirkland Justice Center were budgeted in the Public Safety Building O&amp;M service package, which was approved as part of the 2013/14 budget process. This proposal will provide additional hours for seasonal laborers to complement this work and help with other areas that Public Grounds is responsible for.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ 82,175	\$ -	\$ 86,286	\$ 168,461
Supplies & Services	\$ -	\$ 5,000	\$ -	\$ 5,300	\$ 10,300
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 87,175</b>	<b>\$ -</b>	<b>\$ 91,586</b>	<b>\$ 178,761</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 87,175</b>	<b>\$ -</b>	<b>\$ 91,586</b>	<b>\$ 178,761</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Streets Seasonal Laborer - Medians & Pathways	15SPW07
--------------	---	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
<b>PERSONNEL SERVICES</b>							
Seasonal Labor - Grounds Mntnc	1172714271	5100200		\$ 47,579		\$ 49,620	\$ 97,199
Seasonal Labor - Grounds Mntnc	1172714272	5100200		\$ 14,538		\$ 15,162	\$ 29,700
Seasonal Labor - Grounds Mntnc	1172714262	5100200		\$ 3,965		\$ 4,135	\$ 8,100
Seasonal Labor - Grounds Mntnc	1172734310	5200200		\$ 16,093		\$ 17,370	\$ 33,463
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 82,175</b>	<b>\$ -</b>	<b>\$ 86,286</b>	<b>\$ 168,461</b>

<b>SUPPLIES &amp; SERVICES</b>							
Rental Vehicle	1172714271	5450100		\$ 3,600		\$ 3,000	\$ 6,600
Rental Vehicle	1172714272	5450100		\$ 1,100		\$ 2,000	\$ 3,100
Rental Vehicle	1172714262	5450100		\$ 300		\$ 300	\$ 600
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,300</b>	<b>\$ 10,300</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 87,175</b>	<b>\$ -</b>	<b>\$ 91,586</b>	<b>\$ 178,761</b>
------------------------------------	-------------	------------------	-------------	------------------	-------------------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Tourism Staff Support Hours				15LCM01	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office		Economic Development, Tourism Program		Lodging Tax Fund		
<b>COUNCIL GOALS</b>						
Economic Development						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>Additional Special Projects Coordinator tourism hours (9 hours per week) are needed to help support a more robust tourism program endorsed by the Tourism Development Committee (TDC) and to adequately manage ongoing tasks and to implement 2015–2016 objectives including:</p> <ol style="list-style-type: none"> <li>1. Improve and expand partner relationships to leverage marketing opportunities.</li> <li>2. Create connection between Kirkland hotels and Woodinville Wineries.</li> <li>3. Research and find partners to implement new events, programs and transportation options.</li> <li>4. Activate the Cross Kirkland Corridor.</li> <li>5. Activate the waterfront.</li> <li>6. Work with Chamber, KDA and other partners on downtown tourism strategy.</li> <li>7. Expand social media strategy and improve website.</li> <li>8. Leverage other department studies and resources for increased tourism benefits. Examples include but are not limited to additional moorage, a bike share program, and added downtown parking options.</li> </ol>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ 26,311	\$ -	\$ 27,684	\$ 53,995
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ -</b>	<b>\$ 26,311</b>	<b>\$ -</b>	<b>\$ 27,684</b>	<b>\$ 53,995</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ -</b>	<b>\$ 26,311</b>	<b>\$ -</b>	<b>\$ 27,684</b>	<b>\$ 53,995</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Tourism Staff Support Hours	15LCM01
--------------	-----------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Special Projects Coordinator	1120905730	5100100		\$ 17,948		\$ 18,905	\$ 36,853
	1120905730	5200100		\$ 8,363		\$ 8,779	\$ 17,142
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 26,311	\$ -	\$ 27,684	\$ 53,995

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 26,311	\$ -	\$ 27,684	\$ 53,995
------------------------------------	------	-----------	------	-----------	-----------

***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Tourism Outside Agency Funding				15LCM02	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office		Economic Development, Tourism Program		Lodging Tax Fund		
<b>COUNCIL GOALS</b>						
Economic Development						
<b>DESCRIPTION AND JUSTIFICATION</b>						
Grants to Outside Agencies/Event Tourism Funding: In accordance with TDC recommendations to invest reserves, an increase by 50% to \$75,000 per year for Outside Agency Funding to events that attract tourists to Kirkland.						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes    CIP # _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Tourism Outside Agency Funding	15LCM02
--------------	--------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	1120905730	5410100		\$ 25,000		\$ 25,000	\$ 50,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
------------------------------------	------	-----------	------	-----------	-----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Water Optimization Study				15LCM03	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office		Economic Development, Tourism Program		Lodging Tax Fund		
<b>COUNCIL GOALS</b>						
Economic Development						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>This service package request is a continuation of the study that was approved by the City Council as a 2013 mid-biennial budget adjustment and commenced in 2014. The Water Optimization Study's components will include:</p> <ul style="list-style-type: none"> <li>- Demand, rate, mode study</li> <li>- Engineering</li> <li>- Environmental review</li> <li>- Permit preparation</li> </ul> <p>The total cost of the study is estimated at \$70,000. (\$20,000 is already funded from the 2014 Tourism Budget. This request is for an additional \$20,000 funded from one-time 2015 Tourism Budget.). Depending on the outcome of the study, staff may return to Council with a request for the additional remaining estimated funding needs, (likely in early 2015 or possibly tail end of 2014). The additional \$20,000 in funding would cover the costs of engineering, environmental work and permit applications.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Water Optimization Study	15LCM03
--------------	--------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
						\$ -	\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Water Optimization Study	1120905730	54101000		\$ 20,000			\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
------------------------------------	------	-----------	------	------	-----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	CCTV Inspection Program Expansion	15DPW01			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Public Works	Surface Water and Wastewater	Water/Sewer and Surface Water Utility			
<b>CITY PHILOSOPHIES</b>					
Dependable Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package implements recommendation of the 2014 surface water master plan. This request is to add a 1.0 FTE Senior Maintenance Worker and a 1.0 Utility Worker to perform CCTV inspections with a CCTV Inspection system and truck. This need is identified in the 2014 Surface Water Master Plan. The storm and sewer conveyance system is maintained and inspected per requirements of two Federal mandated programs - Capacity, Management, Operation, and Maintenance (CMOM) Program and the National Pollutant Discharge Elimination System (NPDES) permit program. The following programs have increased the need for program expansion.</p> <ul style="list-style-type: none"> <li>* Expanded CIP Street Pavement Overlay program in the annexation area</li> <li>* Increased surface water conveyance inventory by 60% due to annexation</li> <li>* Fats, Oils and Grease program, triggered additional connection inspections</li> <li>* More mapping with CCTV due to "Dig" law now - cities to provide best information on side sewer locations.</li> </ul> <p>Production calculations show that it will take one CCTV Unit (16) years to perform the required inspections to the surface water systems and 6 years for the wastewater system with the existing (2006) CCTV unit &amp; team.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	2.00				
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 81,547	\$ -	\$ 85,108	\$ -	\$ 166,655
Supplies & Services	\$ 35,852	\$ 3,633	\$ 35,852	\$ -	\$ 75,337
Capital Outlay	\$ -	\$ 137,500	\$ -	\$ -	\$ 137,500
Total Service Package Cost	<b>\$ 117,399</b>	<b>\$ 141,133</b>	<b>\$ 120,960</b>	<b>\$ -</b>	<b>\$ 379,492</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ 117,399</b>	<b>\$ 141,133</b>	<b>\$ 120,960</b>	<b>\$ -</b>	<b>\$ 379,492</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	CCTV Inspection Program Expansion	15DPW01
--------------	-----------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Sr Maint & Utilityperson Salary	4212653835	5100100	\$ 47,523		\$ 49,848		\$ 97,371
Sr Maint & Utilityperson Benefits	4212633832	5200100	\$ 34,024		\$ 35,260		\$ 69,284
							\$ -
							\$ -
Total			\$ 81,547	\$ -	\$ 85,108	\$ -	\$ 166,655

<b>SUPPLIES &amp; SERVICES</b>							
Fleet O&M	Multiple	Multiple	\$ 2,976		\$ 2,976	\$ -	\$ 5,952
Fleet Replacement	Multiple	Multiple	\$ 17,202		\$ 17,202		\$ 34,404
IT Operating - (2 FTE's)	Multiple	Multiple	\$ 7,023		\$ 7,023		\$ 14,046
CCTV truck Software	Multiple	Multiple	\$ 1,000		\$ 1,000		\$ 2,000
CCTV Truck Maintenance	Multiple	Multiple	\$ 6,000		\$ 6,000		\$ 12,000
Truck Laptop	Multiple	Multiple		\$ 1,900			\$ 1,900
IT Replacement - (truck laptop)	Multiple	Multiple	\$ 475		\$ 475		\$ 950
Computer Drop Station	Multiple	Multiple		\$ 1,683			\$ 1,683
Uniforms - 2 FTEs	Multiple	Multiple	\$ 500		\$ 500		\$ 1,000
Cell Phone - 2 FTEs	Multiple	Multiple	\$ 276	\$ 50	\$ 276		\$ 602
Training - 2 FTEs	Multiple	Multiple	\$ 400		\$ 400		\$ 800
							\$ -
							\$ -
<b>Total</b>			<b>\$ 35,852</b>	<b>\$ 3,633</b>	<b>\$ 35,852</b>	<b>\$ -</b>	<b>\$ 75,337</b>

<b>CAPITAL OUTLAY</b>							
CCTV truck with Camera	4212633832	5550100		\$ 137,500			\$ 137,500
<b>Total</b>			<b>\$ -</b>	<b>\$ 137,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 137,500</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 117,399</b>	<b>\$ 141,133</b>	<b>\$ 120,960</b>	<b>\$ -</b>	<b>\$ 379,492</b>
------------------------------------	-------------------	-------------------	-------------------	-------------	-------------------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	NPDES Field Inspection Program				15DPW02	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Surface Water		Surface Water Utility Fund		
<b>CITY PHILOSOPHIES</b>						
Dependable Infrastructure						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>This service package implements recommendation of the 2014 surface water master plan. This request is to add a 0.5 FTE Senior Maintenance position in the Surface Water Operations Division and includes associated equipment. The surface water (Storm) field crews perform required maintenance and inspection for compliance with the federal National Pollutant Discharge Elimination System (NPDES) permit program.</p> <ul style="list-style-type: none"> <li>• The update for the 2014 Surface Water Master Plan highlights required maintenance actions which include a field inspection for all detention systems after a major rainfall. Staff are required to visually inspect all tanks, vaults, filter vaults and ponds and measure the newly added sediment.</li> <li>• It takes 3 months for one staff person to perform one cycle of inspections. Storms can trigger the need for inspections back to back, so upon completion, the staff must begin inspections to all the assets again, removing the worker from the field maintenance crew and impacting productivity. Additionally the entire storm water conveyance and treatment system must be inspected every 5 years city wide. This infrastructure has more than doubled in size since the annexation in 2011.</li> </ul>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.50				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ 43,805	\$ -	\$ 45,184	\$ -	\$ 88,989
Supplies & Services		\$ 8,892	\$ 17,975	\$ 26,860	\$ -	\$ 53,727
Capital Outlay		\$ -	\$ 87,840	\$ -	\$ -	\$ 87,840
Total Service Package Cost		<b>\$ 52,697</b>	<b>\$ 105,815</b>	<b>\$ 72,044</b>	<b>\$ -</b>	<b>\$ 230,556</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ 52,697</b>	<b>\$ 105,815</b>	<b>\$ 72,044</b>	<b>\$ -</b>	<b>\$ 230,556</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	NPDES Field Inspection Program	15DPW02
--------------	--------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Sr Maint Salary Field Inspection	4212663835	5100100	\$ 26,316		\$ 27,120		\$ 53,436
Sr Maint Benefits Field inspection	4212633832	5200100	\$ 17,489		\$ 18,064		\$ 35,553
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 43,805	\$ -	\$ 45,184	\$ -	\$ 88,989

<b>SUPPLIES &amp; SERVICES</b>							
Fleet O&M	4212663835	5310200			\$ 7,000		\$ 7,000
Fleet Replacement	4212663835	5310200			\$ 10,968		\$ 10,968
Uniforms	4212633832	5310200	\$ 250		\$ 250		\$ 500
Cell Phone	4212633832	5310200	\$ 138	\$ 50	\$ 138		\$ 326
Training	4212633832	5310200	\$ 200		\$ 200		\$ 400
IT Operating	4212663835	5310200	\$ 7,023		\$ 7,023		\$ 14,046
IT Replacement	4212663835	5310200	\$ 281		\$ 281		\$ 562
Spill Response Supplies WQPC	4212653835	5310200	\$ 1,000		\$ 1,000		\$ 2,000
Generator, compressor, welder, sc	4212633832	5350200		\$ 16,425			\$ 16,425
small tools	4212633832	5350100		\$ 1,500			\$ 1,500
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 8,892</b>	<b>\$ 17,975</b>	<b>\$ 26,860</b>	<b>\$ -</b>	<b>\$ 53,727</b>

<b>CAPITAL OUTLAY</b>							
Spill Response Vehicle - Ford F150	4212633832	5550100		\$ 87,840			\$ 87,840
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 87,840</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,840</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 52,697</b>	<b>\$ 105,815</b>	<b>\$ 72,044</b>	<b>\$ -</b>	<b>\$ 230,556</b>
------------------------------------	------------------	-------------------	------------------	-------------	-------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Ditch Maintenance Program				15DPW03
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Surface Water		Surface Water Utility Fund		
<b>CITY PHILOSOPHIES</b>					
Dependable Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package implements recommendations of the 2014 surface water master plan. This request is to add a ditch maintenance team consisting of (1) Senior Maintenance Worker and (3) Utility Workers to the surface water maintenance and repair division, along with associated equipment for the maintenance of ditches throughout the city and the Cross Kirkland Corridor (CKC) in order to prevent flooding and protect water quality. Ditch inventory nearly doubled upon annexation.</p> <ul style="list-style-type: none"> <li>• The surface water conveyance system is maintained and inspected per federal requirement under the National Pollutant Discharge Elimination System (NPDES) permit program managed by the WA State Department of Ecology.</li> <li>• Ditch conveyance inspection and maintenance is required to be performed annually in order to achieve the required maintenance mandated within a 5 year time frame.</li> <li>• Due to annexation and the purchase of the CKC the inventory for ditches has expanded from 20.2 miles to 41.8 miles.</li> <li>• Each year maintenance will be required along the CKC and throughout the annexation area.</li> <li>• Due to increased beaver populations along the ditches on CKC the city must contract a professional wildlife management team to relocate the beavers and direct the surface water crews to remove the blockages.</li> </ul>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		4.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 314,061	\$ -	\$ 329,912	\$ -	\$ 643,973
Supplies & Services	\$ 169,829	\$ 4,420	\$ 169,829	\$ -	\$ 344,078
Capital Outlay	\$ -	\$ 521,692	\$ -	\$ -	\$ 521,692
Total Service Package Cost	<b>\$ 483,890</b>	<b>\$ 526,112</b>	<b>\$ 499,741</b>	<b>\$ -</b>	<b>\$ 1,509,743</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ 483,890</b>	<b>\$ 526,112</b>	<b>\$ 499,741</b>	<b>\$ -</b>	<b>\$ 1,509,743</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Ditch Maintenance Program	15DPW03
--------------	---------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Sr Maint Salary - 1	4212683835	5100100	\$ 52,632		\$ 54,240		\$ 106,872
Sr Maint Benefits - 1	4212633832	5200100	\$ 34,979		\$ 36,128		\$ 71,107
Utilityperson Salary - 3	4212683835	5100100	\$ 127,242		\$ 136,368		\$ 263,610
Utilityperson Benefits - 3	4212633832	5200100	\$ 99,208		\$ 103,176		\$ 202,384
							\$ -
							\$ -
Total			\$ 314,061	\$ -	\$ 329,912	\$ -	\$ 643,973

<b>SUPPLIES &amp; SERVICES</b>							
Fleet O&M	Multiple	Multiple	\$ 29,500		\$ 29,500	\$ -	\$ 59,000
Fleet Replacement	Multiple	Multiple	\$ 56,952		\$ 56,952		\$ 113,904
IT Operating	4212633832	5459101	\$ 28,092		\$ 28,092		\$ 56,184
IT Replacement	4212683835	5459102	\$ 281		\$ 281		\$ 562
Uniforms	4212633832	5204200	\$ 2,000		\$ 2,000		\$ 4,000
Cell Phone	4212633832	5420100	\$ 1,104	\$ 108	\$ 1,104		\$ 2,316
Training	4212633832	5490200	\$ 1,600		\$ 1,600		\$ 3,200
Beaver Permits	4212683835	5410100	\$ 300		\$ 300		\$ 600
Computer	4212683835	5350300		\$ 4,312			\$ 4,312
Debris Disposal Costs	4212683835	5470100	\$ 50,000		\$ 50,000		\$ 100,000
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 169,829</b>	<b>\$ 4,420</b>	<b>\$ 169,829</b>	<b>\$ -</b>	<b>\$ 344,078</b>

<b>CAPITAL OUTLAY</b>							
See Sheet 1	Multiple	Multiple	\$ -	\$ 521,692	\$ -	\$ -	\$ 521,692
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 521,692</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 521,692</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 483,890</b>	<b>\$ 526,112</b>	<b>\$ 499,741</b>	<b>\$ -</b>	<b>\$ 1,509,743</b>
------------------------------------	-------------------	-------------------	-------------------	-------------	---------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Surface Water Rehab Catch-up				15DPW04	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Surface Water		Surface Water Utility Fund		
<b>CITY PHILOSOPHIES</b>						
Dependable Infrastructure: To maintain levels of service commensurate with growing community requirements.						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>This service package implements recommendation of the 2014 surface water master plan. Request to add (4) temporary Laborers and associated rental equipment for approximately six months. This will allow field leadership to assign the laborers to the two surface water adductor trucks and CCTV units, and assign Utility Workers to join the rehabilitation crew in order to achieve the overlay rehab projected workload.</p> <ul style="list-style-type: none"> <li>• The surface water conveyance system is maintained and inspected per requirements of the National Pollutant Discharge Elimination System (NPDES) permit program, a federally mandated program. This mandated program requires that the conveyance systems be inspected.</li> <li>• The inspections identified pipe repairs for 45% more than existing budgeted repairs. Rehab to the conveyance system is tied to the CIP street projects. The addition of the street levy projects is driving additional surface water repairs.</li> <li>• Staff perform Puget Sound Energy (PSE) cross bore repairs and are dealing with the CCTV 2009 inspection results. We have several more repairs identified from video taken in 2010 thru 2014. Cross bore repairs continue to be identified from the CCTV inspections each year and more will continue to be identified. The PSE repair work is reimbursed from PSE. This is reimbursable work and may help recover some of this requested funding.</li> <li>• Catch basin rehabilitation repairs in Kirkland's downtown area increased by 10% due to the failure of a product called "jet set". Staff have not been able to address the problem locations in the downtown area in 2013-2014 and must focus on these jet set repairs in 2015-2016.</li> </ul> <p>The combined pipe and catch basin rehabilitation needs are greater than the ability of the O&amp;M crew to conduct the work at this time. This 6 month window of temporary laborer usage will help the surface water rehab team to do this work. Implementation for this request will begin during the peak rehab season in 2015.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ 137,564	\$ -	\$ -	\$ 137,564
Supplies & Services		\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 147,564</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 147,564</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 147,564</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 147,564</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b> Surface Water Rehab Catch-up	15DPW04
---	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Laborers Salary - 4	4212673835	5100100		\$ 73,536			\$ 73,536
Laborers Benefits - 4	4212673835	5200100		\$ 64,028			\$ 64,028
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 137,564	\$ -	\$ -	\$ 137,564

<b>SUPPLIES &amp; SERVICES</b>							
Equipment Rental	4212673835	5450100		\$ 10,000			\$ 10,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 147,564</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 147,564</b>
------------------------------------	-------------	-------------------	-------------	-------------	-------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Critical Areas Ord. Regulations Update (SW Portion)	15DPW05			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Public Works	Policy and Planning	Surface Water Utility Fund			
<b>COUNCIL GOALS</b>					
Public Safety Parks, Open Spaces and Recreational Services Environment					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Growth Management Act requires the City to update its critical areas ordinance (CAO) by June 30, 2015. The CAO includes regulations KZC Chapter 90 (Drainage Basins) pertaining to wetlands, streams, minor lakes, and frequently flooded areas; and KZC Chapter 85 (Geologically Hazardous Areas) pertaining to erosion, seismic, and landslide hazards. The City's last major update to Chapter 90 was 2002. Chapter 85 has not had a major update since its adoption in the early 1990's. The major emphasis of the CAO update will be:</p> <ul style="list-style-type: none"> <li>• Mandated incorporation of "best available science", including revised classification schemes and buffers for streams and wetlands</li> <li>• Review of City's geotechnical data for purposes of mapping and regulating geologic hazards</li> <li>• Technical assistance on data interpretation and best practices</li> <li>• Extensive public education and outreach</li> <li>• Updated risk mapping (landslide, erosion, seismic, etc.) based on a combination of geotechnical consulting and IT-GIS support</li> </ul> <p>Funding is requested for technical consulting assistance as follows:</p> <ul style="list-style-type: none"> <li>• Complete geologic mapping for annexed area - \$140,000</li> <li>• Geotechnical consulting - Initial estimate is \$75,000 dependent on scope to be determined at a later date (includes delineating/mapping significant risk areas based on new geologic/soils mapping, light detection and ranging data, slope mapping, historical data, literature review, etc.).</li> </ul> <p>This service package is related to service package 15GPL05 in the General Fund, which includes that fund's portion of this work.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Critical Areas Ord. Regulations Update (SW Portion)	15DPW05
--------------	---	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Prof Services - soils mapping	4212613837	5410100		\$ 140,000			\$ 140,000
Prof Services - Hazard mapping	4212613837	5410100		\$ 75,000			\$ 75,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000
------------------------------------	------	------------	------	------	------------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Right of Way Tree Inventory				15DPW06	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Surface Water Engineering		Surface Water Utility Fund		
<b>CITY PHILOSOPHIES</b>						
Neighborhoods, Public Safety, Environment, Dependable Infrastructure						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>Update of the City's tree inventory is noted in both the 2014 Surface Water Master Plan and the Urban Forestry Strategic Management Plan. It is also noted as a work task in the Citywide Urban Forest 2014-2019 Work Plan, which was presented to Council at its August 6th meeting. Data such as location, type, size, condition, maintenance needs and history of City assets is the basis for tracking all related expenses, alerting managers to public safety concerns, defining acceptable levels of service and strategic planning. Like sewers and roads, public trees are important attributes of the City's infrastructure. Currently, the right of way (ROW) tree inventory contains 10-year-old data limited to about 23,000 trees in the pre-annexed city boundary. Following annexation, the City's IT-GIS staff recorded the locations of over 15,000 ROW trees from the newly annexed neighborhoods, establishing that the City has approximately 38,630 trees located in the City right of way.</p> <p>By code, trees in the right-of-way are the maintenance responsibility of the abutting property owner, with two exceptions: trees located in Central Business Districts or if public safety is threatened. In 2004, 6 percent of inventoried trees (1,087 trees in the pre-annexed city boundary) were reported as dead or in poor health; conditions that often pose the greatest risk to public safety.</p> <p>Current inventory data will enable the City to:</p> <ul style="list-style-type: none"> <li>• Efficiently assess replacement values for claims and other damage.</li> <li>• Develop a Maintenance Management System that links the asset inventory with a service request and work order system to proactively manage public trees</li> <li>• Prioritize tree planting efforts and provide associated incentive programs</li> <li>• Quantify the storm water runoff reduction, carbon storage/sequestration, air quality/pollution removal values of public trees in monetary terms to reconcile benefits with maintenance costs.</li> </ul>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ -</b>	<b>\$ 66,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ -</b>	<b>\$ 66,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Right of Way Tree Inventory	15DPW06
--------------	-----------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Consultant to conduct inventory	4212613837	5410100		\$ 46,000	\$ -		\$ 46,000
GIS consultant services	4212613837	5410100		\$ 20,000			\$ 20,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000
------------------------------------	------	-----------	------	------	-----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Cochran Springs Monitoring	15DPW07			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Public Works	Engineering	Surface Water Utility Fund			
<b>CITY PHILOSOPHIES</b>					
Environment, Dependable Infrastructure,					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Upon completion of construction of the sediment management infrastructure in Cochran Spring Creek at Lake Washington Boulevard, monitoring of sediment and flow levels will be required to satisfy the requirements of permits needed for construction. This request is for the work required to complete those activities or tasks. The sediment and flow monitoring protocols and adaptive management strategies will be developed during the permitting phase of the culvert construction project. First year tasks include installation of flow monitoring equipment and documenting baseline conditions. First year tasks are part of the CIP Project and will be conducted in 2015. Year two (2016) through year 15 (2031) tasks include:</p> <p>Task 1 - Years 2+ Monitoring Data Collection and Processing  Pebble counts will be taken at each monitoring station post wet season. Each sediment monitoring station will be re-surveyed along with the cross section at the flow monitoring station. Grain size distributions will be documented for each sediment monitoring station.</p> <p>Task 2 – Measure Accumulated Sediment Culvert Trap  Accumulated sediment in the culvert sediment trap will be measured. Sediment volumes will be calculated and tracked. Sediment size will be documented.</p> <p>Task 3 – Years 2+ Report Preparation  Yearly monitoring reports will document results; and will include results and discussion for each sediment monitoring location and any changes at the flow monitoring station.</p> <p>Task 4 – Project Management  Project management includes monthly status reports, phone discussions with the City or permitting agencies.  Related to CIP Project # CSD 0048</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <b>CIP #</b> CSD 0048					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 6,520	\$ -	\$ 6,520
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,520</b>	<b>\$ -</b>	<b>\$ 6,520</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,520</b>	<b>\$ -</b>	<b>\$ 6,520</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Cochran Springs Monitoring	15DPW07
--------------	----------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Yearly monitoring through 2031	4212633832	5410100			\$ 6,520		\$ 6,520
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ 6,520	\$ -	\$ 6,520

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ 6,520	\$ -	\$ 6,520
------------------------------------	------	------	----------	------	----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Property Acquisition ID & Prioritization				15DPW08	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Engineering		Surface Water Utility Fund		
<b>CITY PHILOSOPHIES</b>						
Environment, Dependable Infrastructure						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>This service package implements recommendations of the 2014 Surface Water Master Plan. Preservation of streams and forested areas could be the most effective strategy for protecting a watershed, rather than trying to restore after degradation has occurred. This project would develop criteria for ranking properties for purchase using Surface Water Utility funds (i.e. property is undeveloped, is at risk of development because of reasonable use provisions, is adjacent to a stream channel, contains large amounts of mature native vegetation, etc.), and would develop a map (for internal use) of properties that rank highly for acquisition.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Property Acquisition ID & Prioritization	15DPW08
--------------	--	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
			\$ -		\$ -		\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
consultant services	4212613837	5410100				\$ 30,000	\$ 30,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
------------------------------------	------	------	------	-----------	-----------

***CITY OF KIRKLAND***  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Environmental Permitting Maint. Work				15DPW09	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Engineering		Surface Water Utility Fund		
<b>CITY PHILOSOPHIES</b>						
Environment, Dependable Infrastructure						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>This project is a recommendation of the 2014 Surface Water Master Plan. In order to maintain storm water conveyance, it is often necessary to conduct ditching and/or dredging work in wetlands and in stream channels. Permits for this work must be obtained from the City (per Chapter 90 of the Zoning Code), Washington State Department of Fish and Wildlife, the Army Corps of Engineers, and in some cases the Washington State Department of Ecology. In particular, permits associated with ditching of the Cross Kirkland Corridor will require expertise and experience that is beyond what can be provided by city staff. A consultant will be hired to develop permit applications including designs for any required mitigation work associated with maintenance activities.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 24,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 24,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 24,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Environmental Permitting Maint. Work	15DPW09
--------------	--------------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Consultant Services for Permitting	4212633832	5410100	\$ 12,000		\$ 12,000		\$ 24,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 24,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 24,000
------------------------------------	-----------	------	-----------	------	-----------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Utility Engineer				15DPW10	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Engineering		Surface Water Utility Fund		
<b>CITY PHILOSOPHIES</b>						
Environment, Dependable Infrastructure						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>This service package implements recommendations of the 2014 Surface Water Master Plan (SWMP). The SWMP includes the "required" and "augmented" elements as noted below. The SW Utility Engineer would assist with needs associated with implementation of the NPDES Phase II Municipal Storm water Permit that are in the "Required" category: CW-6 Development Review NPDES Analysis, CW-7 LID Code Review, CW-8 LID Implementation and Surface Water Manual Adoption, CW-19 Develop LID Feasibility Tools. In the "Augmented" category there are many projects that could be done either using consultant assistance or could be done in-house with appropriate staff, including: CW-14 Evaluation of Incentives and Rebate Programs, CW-18 Watershed Planning, CW-20 Incorporation of LID into City Capital Projects, CW-23 Environmental Permitting for Maintenance Activities (partial - some consultant help would still be needed), and CW-31 Map Areas of Treatment for Existing Storm water Facilities.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		1.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ 116,136	\$ -	\$ 122,196	\$ -	\$ 238,332
Supplies & Services		\$ 7,744	\$ 5,864	\$ 7,744	\$ -	\$ 21,352
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ 123,880</b>	<b>\$ 5,864</b>	<b>\$ 129,940</b>	<b>\$ -</b>	<b>\$ 259,684</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ 123,880</b>	<b>\$ 5,864</b>	<b>\$ 129,940</b>	<b>\$ -</b>	<b>\$ 259,684</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Utility Engineer	15DPW10
--------------	------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
SW Utility Engineer Salary	4212613837	5100100	\$ 79,332		\$ 83,724		\$ 163,056
SW Utility Engineer Benefits	4212613837	5200100	\$ 36,804		\$ 38,472		\$ 75,276
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 116,136	\$ -	\$ 122,196	\$ -	\$ 238,332

<b>SUPPLIES &amp; SERVICES</b>							
IT rplc charges	4212613837	5459102	\$ 271		\$ 271		\$ 542
IT operating charges	4212613837	5459101	\$ 7,023		\$ 7,023		\$ 14,046
computer	4212613837	5350300		\$ 2,864			\$ 2,864
Office	4212613837	5350200		\$ 3,000			\$ 3,000
training	4212613837	5490200	\$ 450		\$ 450		\$ 900
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 7,744</b>	<b>\$ 5,864</b>	<b>\$ 7,744</b>	<b>\$ -</b>	<b>\$ 21,352</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 123,880</b>	<b>\$ 5,864</b>	<b>\$ 129,940</b>	<b>\$ -</b>	<b>\$ 259,684</b>
------------------------------------	-------------------	-----------------	-------------------	-------------	-------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Reclaimed Water Study				15UPW01	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Water		Water Sewer Utility Operating		
<b>CITY PHILOSOPHIES</b>						
Dependable Infrastructure						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>King County's Brightwater Regional Wastewater Treatment System produces reclaimed water. Water that has been reclaimed is wastewater that is treated to such a high level that it can be used safely for a variety of purposes that do not require drinking water quality. King County and Kirkland have determined that it is in their respective interest to enter into an agreement to explore the potential use of reclaimed water produced at the Brightwater Treatment System and to determine if it is feasible to begin using it for irrigation and industrial customers along the Cross Kirkland Corridor. This study will help Kirkland support our region's effort toward the wise use of water resources by potentially supplementing peak season (summer) demand and by delaying the new wastewater facilities necessitated by rapid population growth in the region.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Net Service Package Cost		<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Reclaimed Water Study	15UPW01
--------------	-----------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	4112513457	5410100		\$ 120,000			\$ 120,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
King County Contribution	4110000000	3370801 ?		\$ 60,000			\$ 60,000
							\$ -
<b>Total</b>			\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
------------------------------------	------	-----------	------	------	-----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Sewer Improvement Opportunity Fund	15UPW02			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Public Works	Engineering	Water Sewer Utility Operating Fund			
<b>COUNCIL GOALS</b>					
Dependable Infrastructure; Environment, Economic Development					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The City places a strong emphasis on investment and maintenance of the City's infrastructure. Each year, developments within the City install 1-2 miles of new sanitary sewer main. As these developer-funded sewer mains are installed, opportunities to install, repair, or replace additional sewer improvements directly adjacent to the development are often encountered. These opportunities consist of projects such as manhole repairs, short sewer main extensions, or installation of side sewer stubs. Usually the impetus for making these improvements while the developer is working at the same location is to take advantage of the already-disrupted street and to avoid having to come back in the near future and excavate the newly paved street (that the developer was required to pave). Also, because the developer's contractor is already installing sewer improvements in the same area, the cost to install the additional improvements can often be much less in comparison to including the work in a CIP or Sewer Department maintenance project. It should also be noted that City will be reimbursed by private property owners if side sewer stubs are provided to their property line. Title 15 of the KMC allows the City to recoup the actual cost of the side sewer stub when the property owner connects to it.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Total Service Package Cost	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Sewer Improvement Opportunity Fund	15UPW02
--------------	------------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CAPITAL OUTLAY</b>							
Sewer Improvements	4112543591	5636301		\$ 20,000			\$ 20,000
							\$ -
<b>Total</b>			\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
------------------------------------	------	-----------	------	------	-----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	CCTV Inspection Program Expansion	15DPW01			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Public Works	Surface Water and Wastewater	Water/Sewer and Surface Water Utility			
<b>CITY PHILOSOPHIES</b>					
Dependable Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package implements recommendation of the 2014 surface water master plan. This request is to add a 1.0 FTE Senior Maintenance Worker and a 1.0 Utility Worker to perform CCTV inspections with a CCTV Inspection system and truck. This need is identified in the 2014 Surface Water Master Plan. The storm and sewer conveyance system is maintained and inspected per requirements of two Federal mandated programs - Capacity, Management, Operation, and Maintenance (CMOM) Program and the National Pollutant Discharge Elimination System (NPDES) permit program. The following programs have increased the need for program expansion.</p> <ul style="list-style-type: none"> <li>* Expanded CIP Street Pavement Overlay program in the annexation area</li> <li>* Increased surface water conveyance inventory by 60% due to annexation</li> <li>* Fats, Oils and Grease program, triggered additional connection inspections</li> <li>* More mapping with CCTV due to "Dig" law now - cities to provide best information on side sewer locations.</li> </ul> <p>Production calculations show that it will take one CCTV Unit (16) years to perform the required inspections to the surface water systems and 6 years for the wastewater system with the existing (2006) CCTV unit &amp; team.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	1.00				
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 81,547	\$ -	\$ 85,108	\$ -	\$ 166,655
Supplies & Services	\$ 35,852	\$ 3,633	\$ 35,852	\$ -	\$ 75,337
Capital Outlay	\$ -	\$ 137,500	\$ -	\$ -	\$ 137,500
Total Service Package Cost	<b>\$ 117,399</b>	<b>\$ 141,133</b>	<b>\$ 120,960</b>	<b>\$ -</b>	<b>\$ 379,492</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ 117,399</b>	<b>\$ 141,133</b>	<b>\$ 120,960</b>	<b>\$ -</b>	<b>\$ 379,492</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	CCTV Inspection Program Expansion	15DPW01
--------------	-----------------------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Sr Maint & Utilityperson Salary	4212653835	5100100	\$ 47,523		\$ 49,848		\$ 97,371
Sr Maint & Utilityperson Benefits	4212633832	5200100	\$ 34,024		\$ 35,260		\$ 69,284
							\$ -
							\$ -
Total			\$ 81,547	\$ -	\$ 85,108	\$ -	\$ 166,655

<b>SUPPLIES &amp; SERVICES</b>							
Fleet O&M	Multiple	Multiple	\$ 2,976		\$ 2,976	\$ -	\$ 5,952
Fleet Replacement	Multiple	Multiple	\$ 17,202		\$ 17,202		\$ 34,404
IT Operating - (2 FTE's)	Multiple	Multiple	\$ 7,023		\$ 7,023		\$ 14,046
CCTV truck Software	Multiple	Multiple	\$ 1,000		\$ 1,000		\$ 2,000
CCTV Truck Maintenance	Multiple	Multiple	\$ 6,000		\$ 6,000		\$ 12,000
Truck Laptop	Multiple	Multiple		\$ 1,900			\$ 1,900
IT Replacement - (truck laptop)	Multiple	Multiple	\$ 475		\$ 475		\$ 950
Computer Drop Station	Multiple	Multiple		\$ 1,683			\$ 1,683
Uniforms - 2 FTEs	Multiple	Multiple	\$ 500		\$ 500		\$ 1,000
Cell Phone - 2 FTEs	Multiple	Multiple	\$ 276	\$ 50	\$ 276		\$ 602
Training - 2 FTEs	Multiple	Multiple	\$ 400		\$ 400		\$ 800
							\$ -
							\$ -
<b>Total</b>			<b>\$ 35,852</b>	<b>\$ 3,633</b>	<b>\$ 35,852</b>	<b>\$ -</b>	<b>\$ 75,337</b>

<b>CAPITAL OUTLAY</b>							
CCTV truck with Camera	4212633832	5550100		\$ 137,500			\$ 137,500
<b>Total</b>			<b>\$ -</b>	<b>\$ 137,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 137,500</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 117,399</b>	<b>\$ 141,133</b>	<b>\$ 120,960</b>	<b>\$ -</b>	<b>\$ 379,492</b>
------------------------------------	-------------------	-------------------	-------------------	-------------	-------------------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	FOG Inspector				15UPW03	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Wastewater		Water Sewer Operating Utility Fund		
<b>CITY PHILOSOPHIES</b>						
Dependable Infrastructure						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>This service package implements recommendations of the 2014 Surface Water Master Plan. This request is to add a 0.5 FTE Senior Maintenance staff for inspection of Fats, Oils and Grease (FOG) within Sewer Operations. The FOG program is a preventative program to reduce sanitary sewer blockages and reduce maintenance costs. This program is included in the city's risk reduction strategy. Duties include inspections of businesses that are FOG generators to assure the mechanical devices are being cleaned, repaired and replaced as needed. In addition, the position will assist new business owners with sizing grease removal devices. The FOG program was established within the federally required Capacity, Management, Operation, and Maintenance (CMOM) Program. This program links with the Clean Water Act and the National Pollutant Discharge Elimination System permit program under the King County Wastewater Treatment facilities, of which our sewer conveyance system feeds into and must comply with. Federal audits are conducted to assure these types of programs are implemented and well managed. Inspections have increased for this program from four days per month to 15 days per month and have increased with every new FOG generating business license. This has an impact on the field staff because it pulls one of the four existing workers away from sewer maintenance activities. In addition, new FOG generators are being added to the program to include: coffee shops, car repair shops, dry cleaners, fish markets and meat butchers to assure the sewer and storm water conveyance systems and staff are protected. The existing four person field crew cannot continue to absorb the FOG program duties without significantly impacting other tasks.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.50				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ 43,805	\$ -	\$ 45,184	\$ -	\$ 88,989
Supplies & Services		\$ 7,892	\$ 50	\$ 7,892	\$ -	\$ 15,834
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ 51,697</b>	<b>\$ 50</b>	<b>\$ 53,076</b>	<b>\$ -</b>	<b>\$ 104,823</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ 51,697</b>	<b>\$ 50</b>	<b>\$ 53,076</b>	<b>\$ -</b>	<b>\$ 104,823</b>

**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	FOG Inspector	15UPW03
--------------	---------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Sr Maint Salary FOG	4112513551	5100100	\$ 26,316		\$ 27,120		\$ 53,436
Sr Maint Benefits FOG	4112533811	5200100	\$ 17,489		\$ 18,064		\$ 35,553
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 43,805	\$ -	\$ 45,184	\$ -	\$ 88,989

<b>SUPPLIES &amp; SERVICES</b>							
Uniforms	4112533811	5204200	\$ 250		\$ 250		\$ 500
Cell Phone	4112533811	5420100	\$ 138	\$ 50	\$ 138		\$ 326
Training	4112533811	5490200	\$ 200		\$ 200		\$ 400
IT Operating	4112533811	5459101	\$ 7,023		\$ 7,023		\$ 14,046
IT Replacement	4112533811	5459102	\$ 281		\$ 281		\$ 562
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 7,892</b>	<b>\$ 50</b>	<b>\$ 7,892</b>	<b>\$ -</b>	<b>\$ 15,834</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 51,697</b>	<b>\$ 50</b>	<b>\$ 53,076</b>	<b>\$ -</b>	<b>\$ 104,823</b>
------------------------------------	------------------	--------------	------------------	-------------	-------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Sewer Master Plan Update				15UPW004	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Wastewater		Water Sewer Utility Operating Fund		
<b>CITY PHILOSOPHIES</b>						
Dependable Infrastructure Public Safety Environment Financial Stability						
<b>DESCRIPTION AND JUSTIFICATION</b>						
The City's Sewer Comprehensive Plan is updated according to the provisions of the Washington State Administrative Code 173-240-050 and RCW 90.48.110. In addition, National Pollution Discharge Elimination System permit holders are required to establish capacity, management, operations and maintenance programs. The last Kirkland Sewer Comprehensive Plan was approved in 2010, and 2015 is an appropriate time to begin an update to include state and federal wastewater regulations and other changes that have occurred since the last plan. The Sewer Comprehensive Plan update will cost approximately \$180,000 with funding from the Water/Sewer Utility.						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b> Sewer Master Plan Update	15UPW004
---------------------------------------	----------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Update Sewer Comp. Plan	4112533811	5410100		\$ 180,000			\$ 180,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
------------------------------------	------	------------	------	------	------------

# CITY OF KIRKLAND

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Network Engineer - IT Network Security				15IIT01	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Information Technology		Network and Operations		Information Technology Fund		
<b>COUNCIL GOALS</b>						
<p>Dependable Infrastructure - Design, build and maintain the city's core network infrastructure that includes routers, switches, firewalls, network file servers, and fiber optic wide-area network.</p> <p>Balanced Transportation - Design, build and maintain the city's fiber optic network that connects the city's traffic signals to support the city's Intelligent Transportation System.</p> <p>Public Safety - Design, build and maintain the network infrastructure that connects the KJC to the city's network and to NORCOM's network, as well as support the security systems in the KJC.</p> <p>Regional Partnerships - Design, build and maintain a regional fiber optic network through the Community Connectivity Consortium.</p>						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The City's network continues to become larger and more complex. We support more locations and a larger wide-area fiber network that now includes the Kirkland Justice Center (KJC), and a city-wide Intelligent Transportation System (ITS) (managing network access for new switches at traffic signals and the fiber network that connects them), as well as building-to-building traffic. The fiber network will continue to grow as we expand to other city buildings and traffic signals not covered in the ITS projects, as well as expansion in regional projects through the Community Connectivity Consortium. Network design is becoming more complex as new regulations such as CJIS (criminal justice information system), Payment Card Industry Standards (credit card) and Health Insurance Portability and Accountability Act (health) compliance evolve. New devices need access to the network such as iPads, phones and other portable computing. IT staff are also challenged with more dangerous and frequent external threats to our network. A 2012 network and storage infrastructure study and a separate IT security audit recommended that we hire two new FTEs for the network group, identifying over 2,000 hours of immediate improvements as well as additional on-going work. Although two FTEs were recommended, the IT Department would like to begin with a single full time position and accomplish some security tasks through contracting.</p> <p>IT received temporary two year funding for this position for the 2013-2014 biennium, the initial hire left in early 2014, and with less than a year left, funding was re-purposed to hire a temporary Service Desk position to assist with moving into the KJC and deploying the 2014 computer replacements. The Security Program developed in 2012 is still largely unfinished (create formal IT security policies, procedures and standards, implement and maintain identified net-new IT security systems, etc.). In the current hiring environment, IT strongly believes that funding needs to be ongoing to attract a qualified candidate. This service package request would provide ongoing money, built into IT rates, for a Network Engineer.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		1.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ 126,590	\$ -	\$ 133,563	\$ -	\$ 260,153
Supplies & Services		\$ 4,590	\$ -	\$ 4,590	\$ -	\$ 9,180
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ 131,180</b>	<b>\$ -</b>	<b>\$ 138,153</b>	<b>\$ -</b>	<b>\$ 269,333</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ 131,180</b>	<b>\$ -</b>	<b>\$ 138,153</b>	<b>\$ -</b>	<b>\$ 269,333</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Network Engineer - IT Network Security	15IIT01
--------------	--	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	5226101882	5100100	\$ 88,308		\$ 93,216		\$ 181,524
Benefits	5226101882	5200100	\$ 38,282		\$ 40,347		\$ 78,629
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 126,590	\$ -	\$ 133,563	\$ -	\$ 260,153

<b>SUPPLIES &amp; SERVICES</b>							
Office supplies	5226101880	5310100	\$ 50	\$ -	\$ 50	\$ -	\$ 100
Travel	5226101882	5430100	\$ 500	\$ -	\$ 500	\$ -	\$ 1,000
Training	5226101882	5490200	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 6,000
Cell phone stipend	5226101882	5420100	\$ 540	\$ -	\$ 540	\$ -	\$ 1,080
Software	5226101882	5490500	\$ 500	\$ -	\$ 500	\$ -	\$ 1,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 4,590</b>	<b>\$ -</b>	<b>\$ 4,590</b>	<b>\$ -</b>	<b>\$ 9,180</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 131,180</b>	<b>\$ -</b>	<b>\$ 138,153</b>	<b>\$ -</b>	<b>\$ 269,333</b>
------------------------------------	-------------------	-------------	-------------------	-------------	-------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	GIS Analyst				15IIT02	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Information Technology		GIS		Information Technology Fund		
<b>CITY PHILOSOPHIES</b>						
<p>The City's Geographic Information Systems group provides mapping, data analysis, and online access to data which support all Council goals.</p>						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The Information Technology Department's GIS Division has experienced a steadily increasing workload since annexation due to the addition of new projects and expanded maintenance work. Some examples are 1) GIS/business system integration such as Energov, Viewworks, Kirkland Maps, CIP interactive maps, and the GIS browser; 2) support for customer/city priorities such as Community Profile, Capacity Analysis, 2035 Comprehensive Plans, and Cross Kirkland Corridor; and 3) special projects, custom maps and data analysis. Ongoing data maintenance has also increased with the City's participation in regional initiatives (aerial mapping, NWMaps, fiber optic networks) and annexation. In general the technology industry trend is to integrate spatial (geographic) data and tools more closely with business systems to maximize value-added services, adding a new layer of responsibility for GIS staff.</p> <p>For the 2013-14 budget cycle, we were able to utilize certain project savings to fund a 0.5 FTE GIS Analyst on a temporary basis to help with these additional tasks. We anticipate that the City's GIS workload will continue to increase, and are requesting that funding for this 0.5 FTE be continued through 2016. This is ongoing work.  <i>[ The City Manager's recommendation does not include funding for this position. ]</i></p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.50				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ 53,761	\$ -	\$ 54,223	\$ -	\$ 107,984
Supplies & Services		\$ 1,400	\$ -	\$ 1,400	\$ -	\$ 2,800
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ 55,161</b>	<b>\$ -</b>	<b>\$ 55,623</b>	<b>\$ -</b>	<b>\$ 110,784</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ 55,161</b>	<b>\$ -</b>	<b>\$ 55,623</b>	<b>\$ -</b>	<b>\$ 110,784</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	GIS Analyst	15IIT02
--------------	-------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	5226101881	5100100	\$ 36,121		\$ 36,121		\$ 72,242
Benefits	5226101881	5200100	\$ 17,640		\$ 18,102		\$ 35,742
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 53,761	\$ -	\$ 54,223	\$ -	\$ 107,984

<b>SUPPLIES &amp; SERVICES</b>							
Office supplies	5226101880	5310100	\$ 50		\$ 50		\$ 100
Travel	5226101881	5430100	\$ 250		\$ 250		\$ 500
Training	5226101881	5490200	\$ 850		\$ 850		\$ 1,700
Software	5226101881	5490500	\$ 250		\$ 250		\$ 500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 1,400</b>	<b>\$ -</b>	<b>\$ 1,400</b>	<b>\$ -</b>	<b>\$ 2,800</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 55,161</b>	<b>\$ -</b>	<b>\$ 55,623</b>	<b>\$ -</b>	<b>\$ 110,784</b>
------------------------------------	------------------	-------------	------------------	-------------	-------------------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Graphic Designer				15IIT03
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Information Technology	Digital Communications		Information Technology Fund		
<b>CITY PHILOSOPHIES</b>					
<p>The City's centralized graphic services group supports almost all forms of Council and staff communications with citizens. This supports all Council goals, and assists city staff in all departments with their support of city goals.</p>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The current City Council and management staff are very invested in communicating with the public. This is supported by the entire digital design group, who manages most of the tools of public outreach even though they do not generally create the content. The City's graphic design staff generate the look and feel and do updates for numerous graphic products. Some examples include brochures and other marketing material for tourism, motion graphics to support city video projects, complete plans such as the City's Comprehensive Plan and the Surface Water Master Plan, fliers for most city events, banners, signs, invitations, and other graphics work.</p> <p>Some examples of new, ongoing work which has come into our group include a variety of communications about the Cross Kirkland Corridor, the Parks Levy Update, a more dynamic performance measures document, the new community and aquatic center, and the myriad of plans associated with Kirkland 2035, some of which are not yet completed and some of which need to be updated from time to time. In addition there have been new websites and more social media, all which places some small burdens on this group which adds up when taken in totality.</p> <p>For the 2013/14 biennium, a 0.75 FTE temporary position was funded to help meet the Kirkland 2035 goals and to manage other workload. Even with this funding, the graphics team has been stretched. This is a request to continue the 0.75 FTE funding for this work, in order to continue with existing level of service. <i>[The City Manager's recommendation does not include funding for this position.]</i></p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.75			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 66,852	\$ -	\$ 72,504	\$ -	\$ 139,356
Supplies & Services	\$ 50	\$ -	\$ 50	\$ -	\$ 100
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ 66,902</b>	<b>\$ -</b>	<b>\$ 72,554</b>	<b>\$ -</b>	<b>\$ 139,456</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ 66,902</b>	<b>\$ -</b>	<b>\$ 72,554</b>	<b>\$ -</b>	<b>\$ 139,456</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Graphic Designer	15IIT03
--------------	------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	5226101892	5100100	\$ 42,564	\$ -	\$ 45,075	\$ -	\$ 87,639
Benefits	5226101892	5200100	\$ 24,288	\$ -	\$ 27,429	\$ -	\$ 51,717
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 66,852	\$ -	\$ 72,504	\$ -	\$ 139,356

<b>SUPPLIES &amp; SERVICES</b>							
Office supplies	5226101880	5310100	\$ 50	\$ -	\$ 50	\$ -	\$ 100
						\$ -	\$ -
						\$ -	\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 50</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ 100</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 66,902</b>	<b>\$ -</b>	<b>\$ 72,554</b>	<b>\$ -</b>	<b>\$ 139,456</b>
------------------------------------	------------------	-------------	------------------	-------------	-------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Service Desk Analyst				15IIT04	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Information Technology		Network and Operations		Information Technology Fund		
<b>COUNCIL GOALS</b>						
<p>This service package supports the Dependable Infrastructure and Public Safety council goals. It allows us to specify, configure, deploy and maintain city staff technology that includes desktop computers, laptops and tablets, printers, copiers, phones and office production software such as Microsoft Office products and connectivity to Public Safety systems such as NORCOM, as well as audio/visual equipment.</p>						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>Since the Kirkland Justice Center (KJC) opened in June, 2014, IT staff have been onsite every day during regular business hours. This is the largest building in size, staff and technology outside of City Hall and due to the nature of the business conducted there, quite often immediate response is required. Staffing at the KJC saves travel time. Also, quite often, Kirkland IT staff are asked to look at Police mobile computers by Kirkland and/or NORCOM staff before NORCOM dispatches someone from Bellevue to work on a computer. This position would also serve as backfill for other position call outs to this building. IT thinks the part of this position that would support the KJC is roughly a 0.5 FTE, although the building is so new that reliable metrics are not yet available.</p> <p>The Service Desk has been impacted by multiple other pieces of new work:</p> <ul style="list-style-type: none"> <li>• IT has recently taken on Fire mobile computers and the SEND tablets, which will require the same level of support as noted above for the Police mobile computers.</li> <li>• As new staffing is added in development services areas to support new permitting needs, more computers, phones, and mobile technology is being deployed. The addition of IGInspect software will add iPads to the field, and new support documentation and methods will need to be learned and documented to support those.</li> <li>• The Service Desk will be significantly impacted by the City Hall Remodel project - attending meetings and coordinating the multiple computer, phone and printer moves.</li> </ul> <p>This service package request would convert the existing temporary Service Desk Analyst position into an ongoing position.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		1.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ 93,589	\$ -	\$ 97,089	\$ -	\$ 190,678
Supplies & Services		\$ 2,840	\$ 4,389	\$ 2,840	\$ -	\$ 10,069
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ 96,429</b>	<b>\$ 4,389</b>	<b>\$ 99,929</b>	<b>\$ -</b>	<b>\$ 200,747</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ 96,429</b>	<b>\$ 4,389</b>	<b>\$ 99,929</b>	<b>\$ -</b>	<b>\$ 200,747</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Service Desk Analyst	15IIT04
--------------	----------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	5226101882	5100100	\$ 60,504	\$ -	\$ 62,760	\$ -	\$ 123,264
Benefits	5226101882	5200100	\$ 33,085	\$ -	\$ 34,329	\$ -	\$ 67,414
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 93,589	\$ -	\$ 97,089	\$ -	\$ 190,678

<b>SUPPLIES &amp; SERVICES</b>							
Office supplies	5226101880	5310100	\$ 50	\$ -	\$ 50	\$ -	\$ 100
Desk and chair	5226101882	5350200	\$ -	\$ 2,025	\$ -	\$ -	\$ 2,025
Computer w/ standard software	5226101882	5350300	\$ -	\$ 2,364	\$ -	\$ -	\$ 2,364
Cell phone stipend	5226101882	5420100	\$ 540	\$ -	\$ 540	\$ -	\$ 1,080
Travel	5226101882	5430100	\$ 250	\$ -	\$ 250	\$ -	\$ 500
Training	5226101882	5490200	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 3,000
Software	5226101882	5490500	\$ 500	\$ -	\$ 500	\$ -	\$ 1,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 2,840</b>	<b>\$ 4,389</b>	<b>\$ 2,840</b>	<b>\$ -</b>	<b>\$ 10,069</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 96,429</b>	<b>\$ 4,389</b>	<b>\$ 99,929</b>	<b>\$ -</b>	<b>\$ 200,747</b>
------------------------------------	------------------	-----------------	------------------	-------------	-------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Graphic Designer - Forms Support				15IIT05	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Information Technology		Digital Communications		Information Technology Fund		
<b>CITY PHILOSOPHIES</b>						
<p>The City's centralized graphic services group supports almost all forms of Council and staff communications with citizens. This supports all Council goals, and assists city staff in all departments with their support of city goals.</p>						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>This 0.25 FTE service package is based on customer requests for more assistance with online forms. The Zucker report for Development Services suggested that they do online, fillable forms that can be emailed. Funding for software was approved in late 2013, but there was no IT staffing associated with the project. Instead, the IT Applications Manager took on most of the work. For this reason, the scope of the project was limited to just support for Development Services and some work for the Court in 2014, and work for Human Resources and Finance in 2015.</p> <p>Other departments are asking for help with forms, and without additional resources; the IT department will probably have to ask them to wait until 2016. This 0.25 FTE request would not allow us to meet all of the demand but it would let us prioritize some of the most important work.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.25				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ 21,634	\$ -	\$ 22,690	\$ 44,324
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 21,634</b>	<b>\$ -</b>	<b>\$ 22,690</b>	<b>\$ 44,324</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 21,634</b>	<b>\$ -</b>	<b>\$ 22,690</b>	<b>\$ 44,324</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b> Graphic Designer - Forms Support	15IIT05
---	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	5226101892	5100100	\$ -	\$ 13,406	\$ -	\$ 13,899	\$ 27,305
Benefits	5226101892	5200100	\$ -	\$ 8,228	\$ -	\$ 8,791	\$ 17,019
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 21,634	\$ -	\$ 22,690	\$ 44,324

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 21,634</b>	<b>\$ -</b>	<b>\$ 22,690</b>	<b>\$ 44,324</b>
------------------------------------	-------------	------------------	-------------	------------------	------------------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Television Broadcast of Planning Commission Meetings				15IIT07
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Information Technology	Digital Communications		Information Technology Fund		
<b>CITY PHILOSOPHIES</b>					
<p>The Planning Commission assists with multiple Council Goals. This service package would help communicate that work to city residents.</p>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Today, Planning Commission meetings are streamed live with an audio-only feed, and available after the meeting on the city website. The audio file is often large and unwieldy for citizens to download, and can be difficult to listen to as it is not always clear who is speaking.</p> <p>At City Council request, this service package provides the cost of videotaping, streaming, and broadcasting the Planning Commission meetings in the same way that we broadcast City Council meetings. Other meetings would still be audio-only.</p> <p>To accomplish this goal, staff recommends adding 120 on-call videographer hours. This approach would minimize the need for additional computers, furniture, and training and would work for one additional set of meetings, although staff believes it would not scale well to video recording of most Board and Commission meetings.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2015</b>		<b>2016</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 4,290	\$ -	\$ 4,456	\$ -	\$ 8,746
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ 4,290</b>	<b>\$ -</b>	<b>\$ 4,456</b>	<b>\$ -</b>	<b>\$ 8,746</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ 4,290</b>	<b>\$ -</b>	<b>\$ 4,456</b>	<b>\$ -</b>	<b>\$ 8,746</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Television Broadcast of Planning Commission Meetings	15IIT07
--------------	--	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	5226101892	5100200	\$ 3,602		\$ 3,708		\$ 7,310
Benefits	5226101892	5200200	\$ 688		\$ 748		\$ 1,436
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 4,290	\$ -	\$ 4,456	\$ -	\$ 8,746

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 4,290</b>	<b>\$ -</b>	<b>\$ 4,456</b>	<b>\$ -</b>	<b>\$ 8,746</b>
------------------------------------	-----------------	-------------	-----------------	-------------	-----------------



**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Telestaff Upgrade				15IIT08	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Information Technology		Applications		Information Technology Fund		
<b>CITY PHILOSOPHIES</b>						
<p>This service package supports the City Council goal of Public Safety by providing a stable application for the Fire Department and Police Department to manage their scheduling and timekeeping activities.</p>						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The Police and Fire scheduling application, Telestaff, is in need of an upgrade. The existing application is on a Sybase relational database platform. The upgraded version of the application will move to Microsoft SQL Server. Because of this architecture change, the upgrade has significant professional service costs associated with it.</p> <p>This service package request provides resources to upgrade Telestaff and migrate it to a new database platform.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Telestaff Upgrade	15IIT08
--------------	-------------------	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	5226101881	5410100	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
------------------------------------	------	-----------	------	------	-----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Survey to Refine Business Connectivity				15IIT09	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Information Technology		Administration		Information Technology Fund		
<b>CITY PHILOSOPHIES</b>						
<p>Improved business connectivity primarily supports the Council's economic development goal to "attract, retain and grow a diverse and stable economic base that supports city revenues, needed goods and services and jobs for residents." It also supports the goals of "a well-maintained and sustainable infrastructure that meets the functional needs of the community," described under the Dependable Infrastructure goal. Much like dependable utilities and transportation infrastructure, telecommunications infrastructure is critical to the success of the community.</p>						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The Information Technology Department and the Economic Development Office have been working with the Council's Planning and Economic Development Committee for the past year to research and outline a broadband plan. In short, while residential customers and some parts of the business community are well-served, there appears to be some business districts where adequate business internet service is not available, including the City's only designated urban center, Totem Lake. The reasons vary, but are at least partly related to the high cost to build underground infrastructure such as fiber and conduit.</p> <p>Some of the ideas that are being implemented by other surrounding cities, and which Kirkland is exploring, include city investment in infrastructure such as conduit and fiber which can then be leased to providers, and/or city oversight and coordination of joint trenches during public works roads projects. Because the cost of either approach can be significant (which is why it is a barrier), city staff recommends that additional information be gathered. This proposal recommends a statistically significant telephone-based business survey that would explore business internet connectivity issues as well as other business satisfaction indexes like taxation, transportation options, and other city amenities. This will also allow staff to understand this need in context of other business needs and help drive areas for investment. The concept is to incorporate questions about telecommunications infrastructure in a business satisfaction survey that the city routinely implements, but has not been done in four years. Among other questions, the survey would ask respondents whether city participation in providing telecommunications infrastructure is as critical to them as some other potential city investments.</p> <p>Other local cities are experiencing similar issues around telecommunications and internet connectivity and are contemplating similar surveys. Kirkland staff will explore regional approaches to this survey as well as doing one that is specific to Kirkland.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Survey to Refine Business Connectivity	15IIT09
--------------	--	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	5226101881	5410100		\$ 25,000			\$ 25,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
------------------------------------	------	-----------	------	------	-----------

**CITY OF KIRKLAND**  
**2015-16 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Increase Network Backup Storage Space				15IIT06	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Information Technology		Network and Operations		Information Technology Fund		
<b>CITY PHILOSOPHIES</b>						
<p>This service package supports the Council goal of Dependable Infrastructure by designing, implementing and maintaining managed network storage for the city's digital data.</p>						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>In 2013, Kirkland replaced the existing network storage system and expanded the amount of space available to accommodate growth for the next two to three years. Based on projected growth in 2012, we purchased the current system in 2013, knowing that we might need funds to expand the available storage space in 2015 or 2016. Recently, several departments have indicated a need to digitize city records (scan paper documents to electronic documents). After gathering information from the Court, Fire, Building and Public Works, we believe that these digitization projects will create a need for 2 TB of additional storage space on the network through 2016.</p> <p>When increasing our network storage, three separate storage systems are affected. IT has reviewed the growth trends on the primary storage (and its associated replication system) and the backup storage. Based on what we know today, looking at growth trends over the past several months, IT believes the primary/replication storage part of the network storage system will not need to be increased through the end of 2016. The backup storage part of the network storage system may need to be increased by approximately 30 TB to carry it through to the end of 2016 regardless of whether or not the digitization projects go forward. At this time, IT estimates that we will need \$52,000 to increase the available drive space plus \$10,000 in additional per-TB backup software licensing. An analysis should be done to determine how this affects the sinking funds associated with storage.</p> <p>This service package request is for network storage space only. The costs associated with labor and any other equipment necessary to complete the digitizing projects will come from department's individual service packages.</p> <p>This is an estimated cost for which we are refining pricing.</p>						
<b>Is this Service Package tied to a CIP Project?</b> <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <b>CIP #</b> _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2015</b>		<b>2016</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 62,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 62,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,000</b>

## 2015-16 SERVICE PACKAGE REQUEST

<b>TITLE</b> Increase Network Backup Storage Space	15IIT06
--	---------

			2015		2016		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Hardware (48TB plus cabling and	5226101882			\$ 52,000			\$ 52,000
Software (2 TB of new licensing)	5226101882	5490500		\$ 10,000			\$ 10,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000
------------------------------------	------	-----------	------	------	-----------