



*The newly renovated downtown Kirkland: Kirkland Urban*

*Preliminary Service Packages*

# 2017-2018



## city of kirkland BUDGET

*The view from I-405 of the Village at Totem Lake*





City of Kirkland  
2017-2018 Preliminary Budget  
Service Package Requests

Pg.	Pkg#	2017-18 Department Request					2017-18 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	GENERAL FUND										
	City Council										
1	Renewals of One time 17GCC01 2018 Community Survey	-	-	-	30,000	30,000	-	-	-	30,000	30,000
3	New 17GCC02 City Council Meetings Food^	-	-	8,200	-	8,200	-	-	8,200	-	8,200
	Subtotal City Council	-	-	8,200	30,000	38,200	-	-	8,200	30,000	38,200
	City Manager										
5	Renewals of One time 17GCM01 State Legislative Advocacy Services	-	-	-	120,000	120,000	-	-	-	120,000	120,000
7	17GCM02 4Culture Arts Sustained Support*	-	-	-	16,000	16,000	-	-	-	16,000	16,000
9	17GCM03 Community Programs and Events*	-	-	-	112,000	112,000	-	-	-	112,000	112,000
11	17GCM04 Neighborhood Services Matching Grant	-	-	-	10,202	10,202	-	-	-	10,202	10,202
	New 17GPW07 Sr Nghbrhd Svc Outreach Coord Position Xfr to PW	(0.50)	-	-	-	-	(0.50)	-	-	-	-
13	17GCM05 Photo/Image Cataloguing Software	-	-	-	12,493	12,493	-	-	-	12,493	12,493
	Subtotal City Manager	(0.50)	-	-	270,695	270,695	(0.50)	-	-	270,695	270,695
	Parks & Community Services										
15	Renewals of One-time 17GPK01 Eastside Timebank Operating Support	-	-	-	6,000	6,000	-	-	-	6,000	6,000
17	17GPK02 Kirkland Performance Center (KPC) Operating Support	-	-	-	100,000	100,000	-	-	-	100,000	100,000
19	17GPK03 Park Maintenance from Real Estate Excise Tax	1.00	-	225,377	-	225,377	1.00	-	225,377	-	225,377
	New										
21	17GPK04 Marina & Second Ave Docks Boat Launch Pay Stations*	-	-	-	43,781	43,781	-	-	-	43,781	43,781
23	17GPK05 Park Operations 5-Yard Dump Truck	-	-	62,000	175,000	237,000	-	-	62,000	175,000	237,000
25	17GPK06 Marina Web Camera	-	-	-	12,000	12,000	-	-	-	12,000	12,000
27	17GPK07 Recreation Program Assistant*	1.00	-	193,268	2,526	195,794	1.00	-	193,268	2,526	195,794
29	17GPK08 Park Operations - Dingo^	-	-	12,758	42,362	55,120	-	-	12,758	42,362	55,120
31	17GPK09 Park and Trail Maps Update	-	-	-	5,000	5,000	-	-	-	5,000	5,000
33	17GPK10 Human Services Funding Enhancement	-	-	-	169,730	169,730	-	-	-	169,730	169,730
	Subtotal Parks and Community Services	2.00	-	493,403	556,399	1,049,802	2.00	-	493,403	556,399	1,049,802

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City of Kirkland  
2017-2018 Preliminary Budget  
Service Package Requests

Pg.	Pkg#	2017-18 Department Request					2017-18 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	Human Resources										
35	Renewals of One-time 17GHR01 Leadership Eastside Enrichment Program	-	-	-	24,000	24,000	-	-	-	24,000	24,000
	New										
37	17GHR02 Monetary Recovery - Pilot Program	-	-	-	10,000	10,000	-	-	-	10,000	10,000
39	17GHR03 HR Analyst	0.30	-	67,142	2,350	69,492	-	0.30	-	69,492	69,492
41	17GHR04 Safety Data Sheets On-line Program	-	-	10,000	-	10,000	-	-	10,000	-	10,000
43	17GHR05 Learning Management System	-	-	26,022	-	26,022	-	-	-	26,022	26,022
	Subtotal Human Resources	0.30	-	103,164	36,350	139,514	-	0.30	10,000	129,514	139,514
	Public Works										
	Renewal of One time										
45	17GPW01 Transportation Planner	1.00	-	276,658	-	276,658	-	1.00	-	263,658	263,658
47	17GPW02 Neighborhood Services Outreach Coordinator (CIP)*	0.50	-	141,099	-	141,099	-	0.50	-	134,599	134,599
49	17GPW03 Temporary Permit Technician*	-	1.00	-	218,062	218,062	-	1.00	-	205,062	205,062
51	17GPW04 Neighborhood Traffic Control Coordinator	0.50	-	141,099	-	141,099	-	0.50	-	134,599	134,599
53	17GPW05 Engineering Program Assistant (GF Portion)	0.75	-	157,846	-	157,846	-	0.50	-	98,731	98,731
	New										
55	17GPW06 CAO/SDM CIP Environmental Planner (CIP Funded)*	-	1.00	-	261,293	261,293	-	-	-	150,000	150,000
57	17GPW07 Senior Neighborhood Svc. Outreach Coordinator (CIP) ^	1.00	-	148,834	2,906	151,740	1.00	-	148,834	2,906	151,740
	reduce Project Engineer	(0.70)	-	(148,834)	(2,906)	(151,740)	(0.70)	-	(148,834)	(2,906)	(151,740)
59	17GPW08 CIP & Development Construction Inspection Vehicles*	-	-	28,216	53,000	81,216	-	-	28,216	53,000	81,216
61	17GPW09 BKR Travel Demand Model Update	-	-	-	52,150	52,150	-	-	-	52,150	52,150
63	17GPW10 Electronic Plan Review Monitor Upgrade*	-	-	-	4,000	4,000	-	-	-	4,000	4,000
65	17GPW11 Grant Support for Capital Engineering (GF Portion)	-	-	60,000	-	60,000	-	-	-	60,000	60,000
67	17GPW12 City Commute Trip Reduction Enhancements	-	-	129,375	-	129,375	-	-	-	129,375	129,375
69	17GPW13 Electronic Record Keeping*	-	-	-	20,000	20,000	-	-	-	20,000	20,000
71	17GPW14 Speed Radar Trailer	-	-	3,280	14,000	17,280	-	-	3,280	14,000	17,280
73	17GPW15 Commute Trip Reduction Incentives (External)	-	-	60,000	-	60,000	-	-	-	60,000	60,000
75	17GPW16 Senior Surface Wtr Utility Engineer (CIP/Dev Funded)*	-	1.00	-	293,970	293,970	-	-	-	-	-
77	17GPW17 Transportation Engineering Consultants	-	-	-	25,000	25,000	-	-	-	-	-
79	17GPW18 Shared-Use Mobility Partnerships	-	-	-	20,000	20,000	-	-	-	-	-
	Subtotal Public Works	3.05	3.00	997,573	961,475	1,959,048	0.30	3.50	31,496	1,379,174	1,410,670

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City of Kirkland  
2017-2018 Preliminary Budget  
Service Package Requests

Pg.	Pkg#	2017-18 Department Request					2017-18 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	Finance & Administration										
	Renewals of One time										
81	17GFA01 Investment Advisor Services* New	-	-	78,000	-	78,000	-	-	78,000	-	78,000
83	17GFA02 Increase Passport Hours*	-	0.25	-	40,454	40,454	-	0.25	-	40,454	40,454
85	17GFA03 Temporary Office Specialist - Business Licensing*	-	1.00	-	164,673	164,673	-	1.00	-	164,673	164,673
	Subtotal Finance & Administration	-	1.25	78,000	205,127	283,127	-	1.25	78,000	205,127	283,127
	Planning & Building										
	Renewals of One Time										
87	17GPB01 Public Records Assistance (Building)*	-	-	-	31,700	31,700	-	-	-	31,700	31,700
89	17GPB02 Temporary Electrical Building Inspector^	-	1.00	-	263,783	263,783	-	1.00	-	250,783	250,783
91	17GPB03 Arch Housing Trust Fund (HTF)	-	-	-	630,000	630,000	-	-	-	830,000	830,000
93	17GPB04 Office Specialist 0.5 FTE*	0.50	-	92,561	1,519	94,080	0.50	-	92,561	1,519	94,080
95	17GPB05 Temporary Associate Planner*	-	1.00	-	127,748	127,748	-	1.00	-	127,748	127,748
97	17GPB06 Temporary Planner*	-	1.00	-	115,665	115,665	-	1.00	-	115,665	115,665
99	17GPB07 Temp Plans Examiner II ^	-	1.00	-	267,039	267,039	-	1.00	-	254,039	254,039
	New										
101	17GPB08 Hourly Wages for Ongoing (Current) Scanning Work ^	-	-	-	79,250	79,250	-	-	-	79,250	79,250
103	17GPB09 Lead Inspector	-	1.00	-	20,707	20,707	-	1.00	-	20,707	20,707
105	17GPB10 Assistant Planner*	1.00	-	101,870	-	101,870	-	1.00	-	101,870	101,870
107	17GPB11 Arborist Contract for Development Services*	-	-	-	120,000	120,000	-	-	-	120,000	120,000
109	17GPB12 Land Use Consulting Contingency^	-	-	-	15,000	15,000	-	-	-	15,000	15,000
111	17GPB13 Scope 5 Dashboard	-	-	-	10,000	10,000	-	-	-	10,000	10,000
113	17GPB14 Totem Lake Business District Enhancement Plan	-	-	-	40,000	40,000	-	-	-	40,000	40,000
115	17GPB15 Planning & Building Overtime & Hourly Wages^	-	-	-	217,899	217,899	-	-	-	217,899	217,899
	Subtotal Planning & Building	1.50	5.00	194,431	1,940,310	2,134,741	0.50	6.00	92,561	2,216,180	2,308,741

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Service Package Requests

Pg.	Pkg#	2017-18 Department Request					2017-18 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	Police										
	Renewals of One time										
117	17GPD01 Temporary Police Support Associate	-	1.00	-	161,839	161,839	-	1.00	-	161,839	161,839
119	17GPD02 Court Security	1.20	-	229,783	6,026	235,809	-	1.20	-	220,209	220,209
121	17GPD03 Jail Administrative Support*	1.00	-	196,292	5,426	201,718	-	1.00	-	188,718	188,718
123	17GPD04 Jail Medical Contract ^	-	-	286,000	-	286,000	-	-	286,000	-	286,000
	New										
125	17GPD05 Police Officer Over Hire	2.00	-	-	-	-	2.00	-	-	-	-
127	17GPD06 ProAct Unit*^	1.00	-	292,385	97,293	389,678	1.00	-	285,385	92,293	377,678
129	17GPD07 ProAct and Crime Analysis Support	1.00	-	168,143	7,617	175,760	-	-	-	-	-
131	17GPD08 Animal Services Program	1.00	-	280,582	73,815	354,397	1.00	-	187,194	160,703	347,897
	Subtotal Police	7.20	1.00	1,453,185	352,016	1,805,201	4.00	3.20	758,579	823,762	1,582,341
	Fire										
	New										
133	17GFD01 Incident Command System and Tablets	-	-	4,880	4,000	8,880	-	-	4,880	4,000	8,880
135	17GFD02 Gas Monitor/Testing Replacement	-	-	45,658	20,600	66,258	-	-	45,658	20,600	66,258
137	17GFD03 Prevention Vehicles	-	-	41,234	48,000	89,234	-	-	41,234	48,000	89,234
139	17GFD04 Update Fire Station 27 Alerting	-	-	-	95,000	95,000	-	-	-	95,000	95,000
143	17GFD05 Update Fire Station 26 Alerting	-	-	-	6,800	6,800	-	-	-	6,800	6,800
145	17GFD06 Station Beds	-	-	-	32,500	32,500	-	-	-	32,500	32,500
147	17GFD07 Firefighter Over Hire (FTE Only)	3.00	-	-	-	-	3.00	-	-	-	-
149	17GFD08 EMTG Academy*	-	-	57,000	-	57,000	-	-	57,000	-	57,000
151	17GFD09 Emergency Dock Signage	-	-	2,000	10,000	12,000	-	-	-	-	-
153	17GFD10 Fire Inspections Program	-	-	12,400	8,300	20,700	-	-	-	-	-
155	17GFD11 Knox Box Core Replacement	-	-	-	65,000	65,000	-	-	-	-	-
	Subtotal Fire	3.00	-	163,172	290,200	453,372	3.00	-	148,772	206,900	355,672
	GENERAL FUND TOTAL	16.55	10.25	3,491,128	4,642,572	8,133,700	9.30	14.25	1,621,011	5,817,751	7,438,762
	OTHER FUNDS										
	Cemetery Fund										
	New										
157	17CFA01 Customer Accounts Associate-Temporary^	-	0.50	-	86,086	86,086	-	0.50	-	86,086	86,086
	Subtotal Cemetery Fund	-	0.50	-	86,086	86,086	-	0.50	-	86,086	86,086

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Service Package Requests

Pg.	Pkg#	2017-18 Department Request					2017-18 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	Parks Levy Fund										
	New										
159	17PPK01 Edith Moulton Park Operations & Maintenance*	-	-	77,400	48,475	125,875	-	-	77,400	48,475	125,875
161	17PPK02 Hazen Hills Park O&M/Capital Improvements*	0.25	-	37,298	24,617	61,915	-	-	37,298	24,617	61,915
	Subtotal	0.25	-	114,698	73,092	187,790	-	-	114,698	73,092	187,790
	Street Operating Fund										
	Renewal of One time										
163	17SPW01 Street Imp./Utility Undergrounding Opportunity Fund	-	-	-	50,000	50,000	-	-	-	50,000	50,000
165	17SPW02 Engineering Program Assistant (Street Portion)*	0.25	-	52,615	-	52,615	-	0.25	-	52,615	52,615
	New										
167	17SPW03 Sign Production Equipment	-	-	9,800	51,000	60,800	-	-	9,800	51,000	60,800
169	17SPW04 Signal Technician III (\$100k CIP funding)*	1.00	-	173,743	3,581	177,324	-	-	-	-	-
171	17SPW05 Street Sweepers (Street portion, 25% of upgrades)	-	-	10,318	59,775	70,093	-	-	10,318	59,775	70,093
173	17SPW06 Street Sweeping Enhancements	0.25	-	46,085	-	46,085	0.25	-	46,085	-	46,085
175	17SPW07 Seasonal Labor*	-	-	-	151,290	151,290	-	-	-	-	-
177	17SPW08 Commercial Driver's License (CDL) Training (Streets)	-	-	10,000	-	10,000	-	-	10,000	-	10,000
179	17SPW09 Neighborhood Gateway Sign Replacement	-	-	-	50,000	50,000	-	-	-	-	-
181	17SPW10 Special Event/ Banner Pole System Update	-	-	-	108,086	108,086	-	-	-	108,086	108,086
	Subtotal Street Operating Fund	1.50	-	302,561	473,732	776,293	0.25	0.25	76,203	321,476	397,679
	Lodging Tax Fund										
	Renewals of One Time										
183	17LCM01 Additional Hours to Support Tourism Program^	-	0.23	-	59,243	59,243	-	0.23	-	59,243	59,243
185	17LCM02 Tourism Outside Agency Funding^	-	-	-	20,000	20,000	-	-	-	20,000	20,000
	Subtotal Lodging Tax Fund	-	0.23	-	79,243	79,243	-	0.23	-	79,243	79,243

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Pg.	Pkg#	2017-18 Department Request					2017-18 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	Surface Water Fund										
	New										
187	17DPW01 CAO/SWDM - Natural Areas & LID Maint. Personnel*	2.00	-	408,988	48,080	457,068	2.00	-	408,988	48,080	457,068
189	17DPW02 Street Sweepers (SWM portion)*	-	-	71,296	464,325	535,621	-	-	71,296	464,325	535,621
191	17DPW03 Critical Areas Ord./Surf. Wtr Design Manual Monitoring	-	-	-	214,000	214,000	-	-	-	-	-
193	17DPW04 Critical Areas Ord./Surf. Wtr Design Manual Studies	-	-	-	142,000	142,000	-	-	-	142,000	142,000
195	17DPW05 Street Sweeping Enhancements*	0.75	-	138,254	-	138,254	0.75	-	138,254	-	138,254
197	17DPW06 Forbes Creek Storm water Retrofit Study	-	-	-	285,000	285,000	-	-	-	-	-
199	17DPW07 External Permit Process Coordination	-	-	-	24,000	24,000	-	-	-	-	-
201	17DPW08 Grant Support for Capital Engineering (SWM Portion)	-	-	30,000	-	30,000	-	-	30,000	-	30,000
203	17DPW09 Commercial Driver's License (CDL) Training (SWM)	-	-	10,000	-	10,000	-	-	10,000	-	10,000
	Subtotal Surface Water Fund	2.75	-	658,538	1,177,405	1,835,943	2.75	-	658,538	654,405	1,312,943
	Water/Sewer Fund										
	New										
205	17UPW01 Commercial Driver's License (CDL) Training	-	-	20,000	-	20,000	-	-	20,000	-	20,000
	Subtotal Water/Sewer Fund	-	-	20,000	-	20,000	-	-	20,000	-	20,000
	Information Technology Fund										
	Renewals of One Time										
207	17IIT02 GIS Analyst for Lucity Support	-	1.00	-	165,250	165,250	-	1.00	-	165,250	165,250
	New										
209	17IIT03 Senior Application Analyst	-	1.00	-	235,276	235,276	-	1.00	-	235,276	235,276
211	17IIT04 City Fiber-Optic Network	-	-	-	100,000	100,000	-	-	-	-	-
213	17IIT05 Infrastructure Assessment	-	-	-	125,000	125,000	-	-	-	100,000	100,000
215	17IIT06 GIS Analyst-Addressing*	0.50	-	125,942	-	125,942	0.50	-	125,942	-	125,942
217	17IIT07 Restore IT Standby Funding--Highest Risk	-	-	48,728	-	48,728	-	-	-	48,728	48,728
	Subtotal Information Technology Fund	0.50	2.00	174,670	625,526	800,196	0.50	2.00	125,942	549,254	675,196
	TOTAL OTHER FUNDS	5.00	2.73	1,270,467	2,515,084	3,785,551	3.50	2.98	995,381	1,763,556	2,758,937
	TOTAL ALL FUNDS	21.55	12.98	4,761,595	7,157,656	11,919,251	12.80	17.23	2,616,392	7,581,307	10,197,699

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*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	2018 Community Survey				17GCC01
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
City Council		Legislative		General Fund	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
2018 Community Survey administered every other year.					
<b>JUSTIFICATION</b>					
One of the main tools used as an accountability mechanism employed by the City to gather qualitative data about the resident's priorities and level of satisfaction.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	2018 Community Survey	17GCC01
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	30,000	-	30,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	30,000	-	30,000
Total Before Offsets	-	-	-	30,000	-	30,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	30,000	-	30,000
	Total				30,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	City Council Meeting Food				17GCC02
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
City Council		Legislative		General Fund	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Meals provided to Council members for council meetings in order to be refreshed and sustained for governing and directing policy to achieve council goals.					
<b>JUSTIFICATION</b>					
<p>The base budget should be increased from \$400 to \$4,500 going into 2017-2018, in order to provide boxed meals for Council members at council meetings. There are 23 regular council meetings and two budget meetings for a total of 25 council meetings.</p> <p>Estimating \$20/person @ 7 Council members = \$140 per meeting          \$140 X 25 meetings = \$3,500          Food delivery or pick-up mileage charges @ \$15 per meeting = \$375          Supplies @ \$5 per meeting = \$125</p> <p>* Does not include any extra meetings that might be scheduled.          * Does not include City Manager, Assistant City Managers, City Clerk, City Attorney or Finance Director.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 4,100	\$ -	\$ 4,100	\$ -	\$ 8,200
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 4,100</b>	<b>\$ -</b>	<b>\$ 4,100</b>	<b>\$ -</b>	<b>\$ 8,200</b>
Expenditure Savings	\$ 4,100	\$ -	\$ 4,100	\$ -	\$ 8,200
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	City Council Meeting Food	17GCC02
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	4,100	-	4,100	-	8,200	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	4,100	-	4,100	-	8,200	-

Total Before Offsets	4,100	-	4,100	-	8,200	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Budgeted Benefits-Salaried	4,100	-	4,100	-	8,200	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	4,100	-	4,100	-	8,200	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	State Legislative Advocacy Services				17GCM01
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
City Manager's Office		Executive		General Fund	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Provides legislative advocacy in the 2017 and 2018 state legislative sessions in Olympia.					
<b>JUSTIFICATION</b>					
The City's contract for State Legislative Advocacy Services increased from \$4,000/month to \$5,000/month (\$60,000 annually) on October 1, 2015. The estimated completion date for the current contract is September 30, 2018, with an additional one-year extension upon mutual agreement of both parties.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 120,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 120,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 120,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	State Legislative Advocacy Services	17GCM01
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	60,000	-	60,000	-	120,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	60,000	-	60,000	-	120,000
Total Before Offsets	-	60,000	-	60,000	-	120,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	60,000	-	60,000	-	120,000
	Total				120,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	4Culture Arts Sustained Support				17GCM02
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
City Manager's Office		Economic Development		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
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.					
<b>JUSTIFICATION</b>					
Once the 2016 expenditures of \$8,000 are made in full (anticipated by December 2016), staff will submit expenses and a request for reimbursement to 4Culture. Reimbursement for 2016 is anticipated to be received and processed in January 2017.					
In the Fall of 2016, Staff will apply for 2017/2018 sustained support that may continue to be \$8,000 annually, but also has the potential to increase or decrease. Historically, 2009/10 was \$7,500 (\$15,000 for the biennium), 2011/12 was \$8,000 (\$16,000 for the biennium) and 2013/14 and 2015/16 were both \$8,000 (\$16,000 for the biennium).					
Should the City and 4Culture enter into a contract for 2017 and 2018, expenditures for 2017 are anticipated by December 2017. Staff will submit expenses and a request for 2017 reimbursement to 4Culture. Reimbursement for 2017 is anticipated to be received and processed in January 2018. Expenditures for 2018 are anticipated by December 2018. Staff will submit expenses and a request for 2018 reimbursement to 4Culture. Reimbursement for 2018 is anticipated to be received and processed in January 2019.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 8,000	\$ -	\$ 8,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ 8,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ 8,000
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ 8,000</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	4Culture Arts Sustained Support	17GCM02
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	8,000	-	8,000	-	16,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	8,000	-	8,000	-	16,000
Total Before Offsets	-	8,000	-	8,000	-	16,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
4Culture Grant	-	8,000	-	8,000	-	16,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	8,000	-	8,000	-	16,000

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Community Programs and Events				17GCM03
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
City Manager's Office		Economic Development		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input checked="" type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Waste Management (WM) is contributing \$48,000 over two years for community programs and events based on its belief that "Creating sustainable environments and sustainable communities go hand in hand."					
<b>JUSTIFICATION</b>					
Waste Management funding for community events in 2017-18 amounts to \$32,000 in 2017 and \$16,000 in 2018 for a total of \$48,000. This funding 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 of supplementing funds as part of its longstanding partnership with the City of Kirkland.					
Where the City Council selects to disburse these funds remains to be seen. While the City Council may continue to fund the same events it has in the past several years, the grantee and the division of the funds will be decided annually.					
Further, the City Council may consider a one-time match of the 2017 & 2018 contributions of Waste Management for community events, up to \$32,000 each year of the biennium (\$64,000 total).					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 64,000	\$ -	\$ 48,000	\$ 112,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 64,000</b>	<b>\$ -</b>	<b>\$ 48,000</b>	<b>\$ 112,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 32,000	\$ -	\$ 16,000	\$ 48,000
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 64,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Community Programs and Events	17GCM03
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	64,000	-	48,000	-	112,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	64,000	-	48,000	-	112,000
Total Before Offsets	-	64,000	-	48,000	-	112,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Waste Mgt	-	32,000	-	-	-	32,000
Waste Mgt	-	-	-	16,000	-	16,000
	-	-	-	-	-	-
Subtotal New Revenue	-	32,000	-	16,000	-	48,000

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	32,000	-	32,000	-	64,000
	Total				64,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Neighborhood Services Matching Grant (One-time 30% Increase)				17GCM04
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
City Manager's Office		Neighborhood Services		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Economic Development	
				<input type="checkbox"/> Balanced Transportation	
				<input checked="" type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Housing	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
One-time increase to Matching Grant base budget by 30% to maintain same level of funding as 2015-16. The increase to 2017-18 base budget will be 10,202 (5,101 each year).					
<b>JUSTIFICATION</b>					
Neighborhood Matching Grants assist the City Council initiative to "reenergize neighborhoods" through partnerships with the City and help provide neighborhood participation and volunteerism (e.g., neighborhood communications, picnics, and park and traffic circle maintenance) and help build a sense of community.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 5,101	\$ -	\$ 5,101
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 5,101</b>	<b>\$ -</b>	<b>\$ 5,101</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 5,101</b>	<b>\$ -</b>	<b>\$ 5,101</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Services Matching Grant (One-time 30% Increase)	17GCM04
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	5,101	-	5,101	-	10,202
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	5,101	-	5,101	-	10,202
Total Before Offsets	-	5,101	-	5,101	-	10,202

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	5,101	-	5,101	-	10,202
	Total				10,202	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Photo/Image Cataloging Software				17GCM05	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office		Executive		General Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation		
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing		
				<input checked="" type="checkbox"/> Neighborhoods		
				<input type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
<p>There is a need for software to help staff catalogue (tag, date, keyword, location) city photos that currently exist on various department/division drives. Cataloging will make it easier to locate and retrieve photos for presentations, reports and City brochures.</p>						
<b>JUSTIFICATION</b>						
<p>To provide staffing to initiate this process, CMO would bring on an hourly employee for 260 hours of work at \$17/per hour (an estimated \$5,293 total for 2017 in salaries and benefits).</p> <p>Staff are exploring cloud-based, digital asset management software solutions that range in cost between \$4,200 and \$6,000 per year, depending on number of users determined and the required storage.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 5,293	\$ -	\$ -	\$ 5,293
Supplies & Services		\$ -	\$ 3,000	\$ -	\$ 4,200	\$ 7,200
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 8,293</b>	<b>\$ -</b>	<b>\$ 4,200</b>	<b>\$ 12,493</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 8,293</b>	<b>\$ -</b>	<b>\$ 4,200</b>	<b>\$ 12,493</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Photo/Image Cataloging Software	17GCM05
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	4,420	-	-	-	4,420
Benefits	-	873	-	-	-	873
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	5,293	-	-	-	5,293

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	3,000	-	4,200	-	7,200
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	3,000	-	4,200	-	7,200
Total Before Offsets	-	8,293	-	4,200	-	12,493

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	8,293	-	4,200	-	12,493
	Total					12,493



*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Eastside Timebank Operating Support				17GPK01
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Parks and Community Services		Human Services		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Economic Development	
				<input type="checkbox"/> Balanced Transportation	
				<input type="checkbox"/> Housing	
				<input checked="" type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Funding would support organizational administration, including management of online database and community outreach.					
<b>JUSTIFICATION</b>					
<p>The Eastside Timebank connects neighbors with neighbors in order to provide a variety of services and offers of assistance. Every hour of service that a timebank member provides to someone in the community earns one hour of credit, which can be exchanged for an hour of service from another member. All services are valued equally. An online database makes it easy to see what skills and services participants have to offer, and what services they need, so that residents can match their skills and needs with others in the community. Functions of Eastside Timebank support City Council goals to support a coordinated system of Human Services to meet the special needs of the community, as well as achieving active neighborhood participation and high satisfaction with neighborhood services and character.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 3,000	\$ -	\$ 3,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ 3,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ 3,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Eastside Timebank Operating Support	17GPK01
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	3,000	-	3,000	-	6,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	3,000	-	3,000	-	6,000
Total Before Offsets	-	3,000	-	3,000	-	6,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	3,000	-	3,000	-	6,000
	Total				6,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Kirkland Performance Center (KPC) Operating Support	17GPK02			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Parks and Community Services	Parks Community Svc Admin	General Fund			
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability			
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development			
		<input type="checkbox"/> Balanced Transportation			
		<input type="checkbox"/> Neighborhoods			
		<input type="checkbox"/> Housing			
		<input type="checkbox"/> Public Safety			
<b>DESCRIPTION</b>					
This service package requests \$50,000 in 2017 and 2018 to provide operating support to the KPC.					
<b>JUSTIFICATION</b>					
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.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00			
	One-Time	0.00			
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Kirkland Performance Center (KPC) Operating Support	17GPK02
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	50,000	-	50,000	-	100,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	50,000	-	50,000	-	100,000
Total Before Offsets	-	50,000	-	50,000	-	100,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	50,000	-	50,000	-	100,000
	Total				100,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Park Operations and Maintenance from Real Estate Excise Tax (REET)				17GPK03	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Parks and Community Services		Parks Operations Maintenance		General Fund		
<b>COUNCIL GOALS</b>						
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing		
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
<p>Conversion of funding for one Senior Groundsperson position in the Parks Maintenance Division from one-time to ongoing. <b>Position provides repairs and maintenance to infrastructure and capital assets within the City's parks system.</b></p>						
<b>JUSTIFICATION</b>						
<p><b>This Senior Groundsperson position is critical for the repair and maintenance of the City's park infrastructure, including its restroom buildings, picnic shelters and other park structures, docks, boardwalks and swimming pool. The tasks completed by this staff position are intended to preserve, prevent the decline of, and extend the useful life of Parks capital assets.</b></p> <p>This position was funded on a one-time basis in 2013-14 and 2015-16 via use of Real Estate Excise Tax (REET). State legislation now allows for use of REET funding for certain types of maintenance activities on an ongoing basis, and the activities of this position are consistent with State statutes as described in RCW 82.46.015.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	1.00	One-Time	0.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 112,364	\$ -	\$ 113,013	\$ -	\$ 225,377
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 112,364</b>	<b>\$ -</b>	<b>\$ 113,013</b>	<b>\$ -</b>	<b>\$ 225,377</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ 112,364	\$ -	\$ 113,013	\$ -	\$ 225,377
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Park Operations and Maintenance from Real Estate Excise Tax (REET)	17GPK03
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### PERSONNEL SERVICES

Ongoing Positions	1.0	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	72,143	-	72,143	-	144,286	-
Benefits	40,221	-	40,870	-	81,091	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	112,364	-	113,013	-	225,377	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	112,364	-	113,013	-	225,377	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
REET 1	112,364	-	112,364	-	224,728	-
REET 1	-	-	649	-	649	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	112,364	-	113,013	-	225,377	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	New Boat Launch Paystation and Replacements for Marina & Second Ave Docks				17GPK04
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Parks and Community Services		Parks Operations Maintenance		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Replace the aging Ventek Pay Stations at Marina and Second Avenue Piers. Also purchase an additional Pay Station for the Marina Boat Launch.					
<b>JUSTIFICATION</b>					
<p>With 10 years of service, the two Ventek pay stations at the Kirkland Marina have reached the end of their useful life. The replacement stations will provide reliable and consistent customer service to the boating community. The replacement stations will also allow the user to record their vessel registration number while paying, which will aid Marina staff in monitoring paid overnight moorage.</p> <p>The addition of a pay station at the boat launch is a customer service enhancement that will allow access to the boat launch without first traveling to the Parks administrative office, or tracking down a Harbormaster, to pay for a launch card. This will create improved service while also streamlining back-end customer service processes.</p> <p>As was recommended in the 2015 marina study, the mooring rates will be increased from \$0.75 per linear foot to \$0.90 per linear foot. This price change is expected to generate \$25,000 in additional revenue per year, paying for these improvements in under two years.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 43,781	\$ -	\$ -	\$ 43,781
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 43,781</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,781</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 43,781	\$ -	\$ -	\$ 43,781
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	New Boat Launch Paystation and Replacements for Marina & Second Ave Docks	17GPK04
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	43,781	-	-	-	43,781
Subtotal Other	-	43,781	-	-	-	43,781
Total Before Offsets	-	43,781	-	-	-	43,781

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Moorage Rentals	-	43,781	-	-	-	43,781
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	43,781	-	-	-	43,781

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Parks Operations 5-Yard Dump Truck				17GPK05
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Parks and Community Services		Parks Operations Maintenance		General Fund	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Purchase one 5-yard dump truck with trailer and snow plow attachment.					
<b>JUSTIFICATION</b>					
<p>Park Operations currently utilizes one-ton flatbed trucks. The trucks are capable of hauling two to three cubic yards of material and towing medium-sized equipment. The purchase of a 5-yard dump truck would create safer operational practices, create operational efficiencies, and allow Parks to partner with Public Works' operational needs. The following are some examples:</p> <ul style="list-style-type: none"> <li>• <b>Park staff currently "road" our backhoe from job site to job site. Coordination with Public Works' 5-yard truck and trailer combination is possible, but usually not available because of their daily demand. A Parks 5-yard truck would allow staff the ability to trailer the backhoe which is much safer than "roading".</b></li> <li>• <b>On average, park operations delivers 500-600 yards of arbor chips to various park sites and green spaces around the City for purposes of volunteer work parties and landscape projects. With our current hauling capacity, this equates to 250-300 trips a year. With a 5-yard dump truck this could be reduced to 70-80 trips per year. A savings of 180-220 trips per year. These saved trips equates to 185 hours of efficiency, which can be reinvested in parks maintenance and operations.</b></li> <li>• <b>Purchase and delivery of small sized landscape supplies are more expensive than large orders. Large deliveries and storage of various landscape products are currently feasible with existing yard space. A 5-yard dump truck would make the effectiveness and efficiency of picking up materials from vendors significantly more cost effective. Materials and supplies that are regularly loaded and hauled include: fertil mulch, rock, sand, and bark.</b></li> <li>• <b>An additional 5-yard dump truck for the fleet would increase the City's ability to address snow duty response in the winter. There are currently more drivers than trucks and the additional truck would be of benefit. Additionally, during the summer months the truck could be utilized by Public Works as back-up and, if outfitted with correct dump bed and hydraulics, accommodate the paving machine.</b></li> <li>• <b>Parks staff who are training to achieve their Commercial Driver License (CDL) need 100 hours of training time. 80 hours of this training time needs to occur in a 5-yard or bigger truck. Coordination of these drive times has always been a challenge with the current demands on the larger trucks. The purchase of a 5-yard would allow easier scheduling of these trainings such that park operations staff should be able to obtain their CDL licenses more quickly.</b></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 POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ 62,000
Capital Outlay	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
<b>Total Service Package Cost</b>	<b>\$ 31,000</b>	<b>\$ 175,000</b>	<b>\$ 31,000</b>	<b>\$ -</b>	<b>\$ 237,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 31,000</b>	<b>\$ 175,000</b>	<b>\$ 31,000</b>	<b>\$ -</b>	<b>\$ 237,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Parks Operations 5-Yard Dump Truck	17GPK05
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	31,000	-	31,000	-	62,000	-
Vehicle Purchase	-	175,000	-	-	-	175,000
Capital	-	-	-	-	-	-
Subtotal Other	31,000	175,000	31,000	-	62,000	175,000
Total Before Offsets	31,000	175,000	31,000	-	62,000	175,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	31,000	175,000	31,000	-	62,000	175,000
	Total				237,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Marina Web Camera				17GPK06
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Parks and Community Services		Parks Operations Maintenance		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Place a camera showing availability at Marina Park transient moorage pier.					
<b>JUSTIFICATION</b>					
Funding would allow the installation of a camera at Marina Park with the intention of providing boaters real-time information on availability of moorage slips. This will be linked to the City website for boaters to access, showing them the capacity or options for moorage. This customer service initiative will allow patrons to assess availability prior to driving or boating to the marina, thus reducing frustration and user conflict. This service has been repeatedly requested by marina patrons.					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes         CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Marina Web Camera	17GPK06
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	12,000	-	-	-	12,000
Subtotal Other	-	12,000	-	-	-	12,000
Total Before Offsets	-	12,000	-	-	-	12,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	12,000	-	-	-	12,000
	Total				12,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Added Recreation Program Assistant				17GPK07
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Parks and Community Services		Community Center		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Parks and Community Services proposes the addition of a Program Assistant position to allow ongoing growth in the City's recreation programming to be fully funded through increased recreation revenue.					
<b>JUSTIFICATION</b>					
<p>Recreation programs are offered at the North Kirkland and Peter Kirk community centers, Peter Kirk Pool, parks, schools and on the waterfront. Offerings include senior health and wellness, fitness, sports, parent/child, preschool, youth and enrichment programs. For the past several years, the number of programs offered, participation and, as a result, corresponding revenue have all increased.</p> <p><b>As the number of programs offered has grown, so too has the program "go rate", which increased to a five-year high of 87% in 2015.</b> This demonstrates that staff are effectively anticipating demand within the recreation market. However, with this increasing popularity, many programs have implemented participation caps, programs fill to capacity within one to two weeks of opening registration, and waitlists form for popular programs.</p> <p>While facility and field space available also limits the number of programs that can be offered, there continues to be unmet demand. Current staffing levels have necessitated a cap on the number of programs offered and the number of participants in <b>each program. Some programs are seeing such high demand that staff allow "over enrollment," which has been shown by</b> revenue exceeding targets. This over enrollment is not sustainable from a safety and risk management perspective.</p> <p>With additional staff, some enrollment caps can be expanded and additional programs can be offered, allowing continued growth in high-demand areas while continuing to offer an appropriate focus on safety and quality.</p> <p>This request will be fully-funded through increased revenue from recreation programs.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	1.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 94,645	\$ 2,526	\$ 98,023	\$ -	\$ 195,194
Supplies & Services	\$ 300	\$ -	\$ 300	\$ -	\$ 600
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 94,945</b>	<b>\$ 2,526</b>	<b>\$ 98,323</b>	<b>\$ -</b>	<b>\$ 195,794</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 97,471	\$ -	\$ 98,323	\$ -	\$ 195,794
<b>Net Service Package Cost</b>	<b>\$ (2,526)</b>	<b>\$ 2,526</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Added Recreation Program Assistant	17GPK07
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### PERSONNEL SERVICES

Ongoing Positions	1.0	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	54,938	-	57,327	-	112,265	-
Benefits	33,207	-	34,196	-	67,403	-
Other	6,500	2,526	6,500	-	13,000	2,526
Subtotal Personnel Services	94,645	2,526	98,023	-	192,668	2,526

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	300	-	300	-	600	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	300	-	300	-	600	-

Total Before Offsets	94,945	2,526	98,323	-	193,268	2,526
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Community Center Rentals	20,000	-	20,000	-	40,000	-
Recreational Sports	46,000	-	46,000	-	92,000	-
Aquatics	6,471	-	7,323	-	13,794	-
Dance and Drama Instruction	25,000	-	25,000	-	50,000	-
Subtotal New Revenue	97,471	-	98,323	-	195,794	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	(2,526)	2,526	-	-	(2,526)	2,526
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Parks Operations - Dingo				17GPK08
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Parks and Community Services		Parks Operations Maintenance		General Fund	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment		<input checked="" type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Economic Development	
				<input type="checkbox"/> Balanced Transportation	
				<input checked="" type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Housing	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Purchase one Toro Dingo TX525 wide track compact utility loader via State contract.					
<b>JUSTIFICATION</b>					
<p>The Dingo TX 525 is a powered compact tractor with several attachment options, such as front-end loading bucket, auger, loader and plow. This piece of equipment will benefit the Parks Maintenance operation in many ways. The Dingo will eliminate the need to rent power equipment such as trenchers and rototillers used in many areas of the operation, including: irrigation, pea patch program, volleyball courts, beach maintenance, landscape, ballfields, trail maintenance and snow removal. The agility of the machine makes it ideal for use in earth-moving and grading activities in tight spaces within parks.</p> <p>This piece of equipment will improve staff efficiency, reduce equipment rental costs, as well as reduce the incidence of staff injury caused by heavy lifting.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 6,379	\$ -	\$ 6,379	\$ -	\$ 12,758
Capital Outlay	\$ -	\$ 42,362	\$ -	\$ -	\$ 42,362
<b>Total Service Package Cost</b>	<b>\$ 6,379</b>	<b>\$ 42,362</b>	<b>\$ 6,379</b>	<b>\$ -</b>	<b>\$ 55,120</b>
Expenditure Savings	\$ 1,250	\$ -	\$ 1,250	\$ -	\$ 2,500
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 5,129</b>	<b>\$ 42,362</b>	<b>\$ 5,129</b>	<b>\$ -</b>	<b>\$ 52,620</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Parks Operations - Dingo	17GPK08
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	6,379	-	6,379	-	12,758	-
Vehicle Purchase	-	42,362	-	-	-	42,362
Capital	-	-	-	-	-	-
Subtotal Other	6,379	42,362	6,379	-	12,758	42,362
Total Before Offsets	6,379	42,362	6,379	-	12,758	42,362

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Operating Rentals Leases	1,250	-	1,250	-	2,500	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	1,250	-	1,250	-	2,500	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	5,129	42,362	5,129	-	10,258	42,362
	Total				52,620	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Update and Print Park and Trail Maps				17GPK09
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Parks and Community Services		Parks Operations Maintenance		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Update and print new park and trail maps.					
<b>JUSTIFICATION</b>					
Parks and Community Services has a few hundred park and trail maps left, which should last approximately nine months. The map needs to be updated before reprinting. The updates will be made in-house by IT and GIS staff. Quotes for a print job with the same type and quantity of maps shows a cost of approximately \$5,000. This quantity is expected to last two to three years.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Update and Print Park and Trail Maps	17GPK09
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	5,000	-	5,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	5,000	-	5,000
Total Before Offsets	-	-	-	5,000	-	5,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	5,000	-	5,000
	Total				5,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Supplemental Human Services Grant Funding				17GPK10
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Parks and Community Services		Human Services		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
This request is to provide additional funding for human services grants at an overall level commensurate with funding allocated for the 2015-16 biennium.					
<b>JUSTIFICATION</b>					
This request would augment funding currently proposed in the Parks and Community Services Department's base budget for 2017-2018 with additional one-time funding in order to to maintain Kirkland's total human service grant funding at current (2016) levels. Grant funding is used to support direct services to Kirkland residents intended to help meet their basic and emergency needs. For the 2017-2018 biennium the City has received 81 applications from community agencies for programs requesting approximately \$2.8 million in funding.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 84,865	\$ -	\$ 84,865
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 84,865</b>	<b>\$ -</b>	<b>\$ 84,865</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 84,865</b>	<b>\$ -</b>	<b>\$ 84,865</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Supplemental Human Services Grant Funding	17GPK10
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	84,865	-	84,865	-	169,730
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	84,865	-	84,865	-	169,730
Total Before Offsets	-	84,865	-	84,865	-	169,730

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	84,865	-	84,865	-	169,730
	Total				169,730	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Leadership Eastside Enrichment Program				17GHR01
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Human Resources		Human Resources		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>Funding request for three people to participate in the Leadership Eastside Leadership Enrichment Program (LE) beginning in 2017 and three people beginning in 2018. The Leadership Enrichment Program is a two-year commitment that focuses on building leadership skills through training and practical application.</p>					
<b>JUSTIFICATION</b>					
<p>The LE program is available to City employees, City Board and Commission members and Neighborhood Association Board Members. Our goal is to have at least one representative from each group participate in the LE program. In order to attend, you must be nominated by the City and complete a competitive application process. LE is looking for candidates that have the following qualities:</p> <ul style="list-style-type: none"> <li>• Experience as a leader – this can be anything from serving as a community organizer, professional manager or team leader;</li> <li>• Openness to learn and practice new leadership styles; and</li> <li>• A passion for the community in which you work or live.</li> </ul> <p>There are limited spaces in the program and LE typically has many more applicants than spaces available. The two-year program requires a first-year commitment of one day per month from September through May with team project work <b>completed over the summer based on the team's schedule. The second year requires one-half day per month in addition to project team work.</b></p> <p>Registration for the program is a shared responsibility of the City and the participant and totals \$4,000 for the two-year program. LE expects that participants will contribute at least 10% of the registration fee (\$400). In addition to the \$3,600 City contribution, participants may request reimbursement for their \$400 contribution at the completion of their two-year program.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 12,000	\$ -	\$ 12,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Leadership Eastside Enrichment Program	17GHR01
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	12,000	-	12,000	-	24,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	12,000	-	12,000	-	24,000
Total Before Offsets	-	12,000	-	12,000	-	24,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	12,000	-	12,000	-	24,000
	Total				24,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Monetary Recovery - Pilot Program				17GHR02
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Human Resources		Human Resources		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>The City monetary recovery process collects property damage reimbursement from citizens or businesses who have damaged City property. The monetary recovery program falls under the direction of the Safety and Risk Analyst who resides in the HR Department. The HR Department is requesting to engage in a pilot program with King County for claim recovery.</p>					
<b>JUSTIFICATION</b>					
<p>King County has recently proposed a partnership with the City of Kirkland regarding recovery pilot program. It is our recommendation to shift the Monetary Recovery program to King County who has significant expertise and a proven track record of claim recovery. The request to engage in the proposed pilot program is based on the internalized cost spent on processing claims. Currently the HR Department spends between 10 and 30 hours a month processing monetary recovery claims across all departments. The time and resources needed to support the program will shift back to the department to support HR initiatives and increase productivity.</p> <p>The proposed pilot program to manage the City's monetary claim process would be based on a fee collection process. The collection fee would be deducted from claims that were successfully recovered for damages caused to property by negligent third parties. King County collects, reviews and maintains information on newly reported losses to facilitate a new recovery file and expedite the recovery process. King County will also research insurance information and report losses to third party carriers. In addition to reporting losses to carriers, King County will also report losses to the Department of Licensing in a <b>timely manner whenever appropriate. King County will coordinate with the City Attorney's Office in instances where statutes</b> are involved, to preserve recovery. King County also coordinates with the City's collection program to organize any unrecoverable claims. This request is for a two-year pilot program with King County at an estimated cost of \$10,000 over two years, (2017-18) for unforeseen administrative costs or possible legal review as needed.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 10,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 10,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 10,000</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Monetary Recovery - Pilot Program	17GHR02
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	5,000	-	5,000	-	10,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	5,000	-	5,000	-	10,000
Total Before Offsets	-	5,000	-	5,000	-	10,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	5,000	-	5,000	-	10,000
	Total				10,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Temporary HR Analyst				17GHR03
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Human Resources		Human Resources		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>The utilization of existing salary funding to recruit for a Temporary HR Analyst (1.0 FTE) to support the HR Departments mission to build, develop and retain a high performing workforce whose work advances the mission, vision and values of the City of Kirkland. The Temporary HR Analyst will have a special projects focus.</p>					
<b>JUSTIFICATION</b>					
<p>The HR Department is requesting to realign HR staff with the current business needs of the City. Based on the knowledge of a part-time (0.5 FTE) Senior HR Analyst vacancy at the end of 2016, HR anticipates expanding the 0.5 FTE Senior Analyst to a 1.0 FTE Temporary HR Analyst position. The funding for the requested FTE will be accomplished through a combination of a partial regular position vacancy (0.7 FTE authorized ongoing) and temporary funding (0.3 FTE one-time temporary request). The Temporary HR Analyst position will have a special projects focus and will initially be a two-year temporary position. The identified assignment areas are: 1) HRIS ERP/HRIS implementation, 2) CDMH strategy and communication, 3) Succession planning, 4) Enterprise Classification/compensation structure review for each bargaining unit, and 5) HR Systems compliance updates and review.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.30	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 33,089	\$ -	\$ 34,053	\$ -	\$ 67,142
Supplies & Services	\$ -	\$ 1,350	\$ -	\$ 1,000	\$ 2,350
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 33,089</b>	<b>\$ 1,350</b>	<b>\$ 34,053</b>	<b>\$ 1,000</b>	<b>\$ 69,492</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 33,089</b>	<b>\$ 1,350</b>	<b>\$ 34,053</b>	<b>\$ 1,000</b>	<b>\$ 69,492</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Temporary HR Analyst	17GHR03
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### PERSONNEL SERVICES

Ongoing Positions	0.3	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	21,995	-	22,626	-	44,621	-
Benefits	11,094	-	11,427	-	22,521	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	33,089	-	34,053	-	67,142	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	350	-	-	-	350
Services	-	1,000	-	1,000	-	2,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	1,350	-	1,000	-	2,350

Total Before Offsets	33,089	1,350	34,053	1,000	67,142	2,350
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	33,089	1,350	34,053	1,000	67,142	2,350
	Total				69,492	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Safety Data Sheets On-line Program				17GHR04
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Human Resources		Human Resources		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Washington State's new Hazard Communication law requires manufacturers to develop new Safety Data Sheets (formerly known as Material Safety Data Sheets). Employers must have a safety data sheet in the workplace for each hazardous chemical they use. The Safety Risk Division of HR is requesting to move from a manual system to an on-line catalog program.					
<b>JUSTIFICATION</b>					
Washington State's new Hazard Communication law; ref WAC 296-901-14010, requires manufacturers to develop new Safety Data Sheets (formerly known as Material Safety Data Sheets). Employers must have a safety data sheet in the workplace for each hazardous chemical they use. In order to be compliant with this new ruling, Kirkland maintains approximately 525 Safety Data Sheets. HR received a line item budget adjustment, within the existing 2016 HR budget, to fund this mandated change by securing a vendor to obtain the Safety Data Sheets in 2016 in an electronic, on-line format to meet the June 1, 2016 compliance deadline. The On-line Safety Data Sheets catalog can be found on Kirknet and is organized by city location and department for all the hazardous materials used at the City. The request is for the on-going cost to maintain the compliance regulated program.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 10,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Safety Data Sheets On-line Program	17GHR04
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	5,000	-	5,000	-	10,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	5,000	-	5,000	-	10,000	-

Total Before Offsets	5,000	-	5,000	-	10,000	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	5,000	-	5,000	-	10,000	-
	Total				10,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Learning Management System (LMS)				17GHR05
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Human Resources		Human Resources		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>The Human Resources Department partnered with the IT Department to launch a Learning Management System (LMS) program. The IT Department provided the initial start-up funds to launch the LMS program, the Human Resources Department is seeking the on-going funds to maintain the LMS program offering safety/compliance courses as well as specialized subject matter.</p>					
<b>JUSTIFICATION</b>					
<p>The Human Resources Department is seeking \$13,011 per year to continue the cloud-based training software, LMS to sustain the on-line safety/compliance training for all city staff. As stated above the initial launch of the program was funded by IT and the request is now to move the program in the Human Resources Budget to meet training compliance requirements as well as subject matter expert content. Currently, safety compliance training courses are administered to employees in a variety of formats: Sharepoint, in-person live trainer (either facilitated internally or by a vendor), in-person video (i.e. employees gather in a room to watch a video at a set time). The result of this is an inconsistent record of completed trainings by employees and by course. Furthermore, employees have limited access to view their own completed training courses through IFAS (i.e. just dates, no details) and the training courses are often dated and not engaging. With the continued funding of the LMS, HR will be able to launch training courses and policies/documents to groups of employees--for instance new hires, managers, current employees--with minimal effort. Orientation/on-boarding time will be reduced because new hires will be able to complete required training at their own work station (or assigned kiosk) rather than in a group setting. Automated reminders will be generated and emailed to employees, further reducing manual HR processes. Employees will be able to login into the LMS and easily view what training is pending their completion. HR and managers will be able to easily track who has completed the training and who hasn't. The training course will be more current and engaging to staff, and allow employees the flexibility to complete the course at their convenience, within the allotted deadline. Another LMS feature allows admin users to easily create their own courses to launch to employees that may be department-specific and some soft-skills training to offer employees as well. The cloud-based training software aligns with the HR Departments mission to build, develop and retain a high performing 21st Century workforce whose work advances the mission, vision, and values of the City of Kirkland.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</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 POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 13,011	\$ -	\$ 13,011	\$ -	\$ 26,022
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 13,011</b>	<b>\$ -</b>	<b>\$ 13,011</b>	<b>\$ -</b>	<b>\$ 26,022</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 13,011</b>	<b>\$ -</b>	<b>\$ 13,011</b>	<b>\$ -</b>	<b>\$ 26,022</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Learning Management System (LMS)	17GHR05
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	13,011	-	13,011	-	26,022	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	13,011	-	13,011	-	26,022	-

Total Before Offsets	13,011	-	13,011	-	26,022	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	13,011	-	13,011	-	26,022	-
	Total				26,022	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Transportation Planner				17GPW01
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Transportation Engineering		General Fund		
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Conversion of a temporary 1.0 FTE Transportation Planner to an ongoing position.					
<b>JUSTIFICATION</b>					
<p>Conversion of a temporary 1.0 FTE Transportation Planner to an ongoing position in order to help respond to <b>traffic/transportation related issues, which is consistently an area of high importance and lower performance based on the City's</b> biennial citizen survey. The temporary position was originally authorized in April 2015.</p> <p>With the adoption of the Transportation Master Plan (TMP) the City has made an ongoing commitment to take a multi-modal approach to addressing current and future transportation conditions. The position will allocate approximately 0.5 FTE to supporting implementation, monitoring and updating of the goals, policies and actions included in the TMP. The position will be particularly focused on safety/vision zero (TMP Goal T-0), walking (TMP Goal T-1), biking (TMP Goal T-2), public transportation (TMP Goal T-3), vehicles (TMP Goal T-4), and linking to land use (TMP Goal T-5).</p> <p>About one-quarter of the FTE position supports the City being an active partner regionally (TMP Goal T-7) by working with neighboring cities and regional agencies on issues such as regional transportation planning and grants. As part of this role the position provides staff support to City Councilmembers who are representing Kirkland in regional transportation forums.</p> <p>The position also allocates one quarter FTE to managing the Downtown Kirkland Parking Program and supporting other parking management efforts citywide. This program is important for the ongoing economic development of downtown and the quality of life for residents in downtown and the surrounding neighborhoods.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	1.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 135,103	\$ -	\$ 141,555	\$ -	\$ 276,658
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 135,103</b>	<b>\$ -</b>	<b>\$ 141,555</b>	<b>\$ -</b>	<b>\$ 276,658</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 135,103</b>	<b>\$ -</b>	<b>\$ 141,555</b>	<b>\$ -</b>	<b>\$ 276,658</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Transportation Planner	17GPW01
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### PERSONNEL SERVICES

Ongoing Positions	1.0	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	88,505	-	93,162	-	181,667	-
Benefits	40,098	-	41,893	-	81,991	-
Other	6,500	-	6,500	-	13,000	-
Subtotal Personnel Services	135,103	-	141,555	-	276,658	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	135,103	-	141,555	-	276,658	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	135,103	-	141,555	-	276,658	-
			Total		276,658	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Neighborhood Services Outreach Coordinator				17GPW02
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Capital Project Engineering		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Economic Development	
				<input checked="" type="checkbox"/> Balanced Transportation	
				<input checked="" type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Housing	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Conversion of a temporary 0.5 FTE Neighborhood Services Outreach Coordinator (NSOC) to an ongoing 0.5 FTE position utilizing a vacant Project Engineer position.					
<b>JUSTIFICATION</b>					
<p>This service package request is in support of providing on-going full-time public outreach and involvement processes for the City's Capital Improvement Program. It will provide for the uninterrupted delivery of project information and public involvement on an increasing number of highly visible City infrastructure projects into 2017 and beyond.</p> <p>As adopted by City Council in 2015, the Kirkland 2015 - 2020 CIP is comprised of many major capital improvements for streets, utilities (surface water, water and sewer), Parks, and facilities; the proposed 2017 – 2022 CIP will carry this momentum into the next six-year period. The 2015 City Council adoption of the CIP also came with the authorization to increase staffing for the CIP Group, including three new project management staff and one new inspector, in order to accomplish the increased quantity and complexity of the CIP. Maintaining consistent delivery of public outreach with timely dissemination of project information is essential to successful CIP project delivery.</p> <p>The current CIP public information and outreach services are accomplished with two positions: one half-time (0.5 FTE) NSOC and one full-time (1.0 FTE) NSOC, which is funded half (0.5) ongoing and half (0.5) temporary through 2016. This service package requests the conversion of the 0.5 temporary FTE to an ongoing FTE, making it a full 1.0 ongoing FTE position within the CIP group. This is important as the City moves forward with a very aggressive Capital Improvement Implementation Plan while also working through the State mandated updating of the City's Critical Areas Ordinance and the 2016 adoption of a new Kirkland Surface Water Design Manual.</p> <p>Although this request is to add a new 0.5 FTE, the FTE amount and costs are being offset by the reduction of 0.5 FTE of a vacant Project Engineer. This new position will be funded ongoing by charging time to CIP projects.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</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 POSITIONS REQUESTED</b>	Ongoing	0.50	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 70,340	\$ -	\$ 70,759	\$ -	\$ 141,099
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 70,340</b>	<b>\$ -</b>	<b>\$ 70,759</b>	<b>\$ -</b>	<b>\$ 141,099</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 70,340	\$ -	\$ 70,759	\$ -	\$ 141,099
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Services Outreach Coordinator	17GPW02
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### PERSONNEL SERVICES

Ongoing Positions	0.5	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	46,566	-	46,566	-	93,132	-
Benefits	20,524	-	20,943	-	41,467	-
Other	3,250	-	3,250	-	6,500	-
Subtotal Personnel Services	70,340	-	70,759	-	141,099	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	70,340	-	70,759	-	141,099	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
CIP Engineering Charges	70,340	-	70,340	-	140,680	-
CIP Engineering Charges	-	-	419	-	419	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	70,340	-	70,759	-	141,099	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Temporary Permit Technician				17GPW03	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Development Engineering		General Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input checked="" type="checkbox"/> Economic Development		
				<input type="checkbox"/> Balanced Transportation		
				<input type="checkbox"/> Neighborhoods		
				<input type="checkbox"/> Housing		
				<input type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Continue funding a temporary Permit Technician position through 2018.						
<b>JUSTIFICATION</b>						
<p>In April of 2015, the Public Works Department received approval to hire a Temporary Permit Technician. The position was needed to assist with the sustained increase in permit activity and was funded through the end of 2016. In February of 2016, in conjunction with the City Hall remodel and the new Development Services Center, the position was moved into the pool of Building Department Permit Technicians, but funding of the position continued from Public Works. This service package request is to continue funding this position through 2018 to maintain current operations and workload. This specifically addresses the higher permit activity we expect in 2017 and 2018, including several large projects yet to come.</p> <p>To date, 2016 permit activity (permits received) has exceeded 2015 activity by 20%, and the trend is expected to continue. Continuation of this position would provide resources to help maintain our current activity and allow us to continue to meet our customer service goals.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	1.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 108,009	\$ -	\$ 108,603	\$ 216,612
Supplies & Services		\$ -	\$ 725	\$ -	\$ 725	\$ 1,450
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 108,734</b>	<b>\$ -</b>	<b>\$ 109,328</b>	<b>\$ 218,062</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 108,734	\$ -	\$ 109,328	\$ 218,062
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Temporary Permit Technician	17GPW03
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions		1.0
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	66,026	-	66,026	-	132,052
Benefits	-	35,483	-	36,077	-	71,560
Other	-	6,500	-	6,500	-	13,000
Subtotal Personnel Services	-	108,009	-	108,603	-	216,612

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	200	-	200	-	400
Services	-	525	-	525	-	1,050
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	725	-	725	-	1,450

Total Before Offsets	-	108,734	-	109,328	-	218,062
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Engineering Dev Fees	-	108,734	-	-	-	108,734
Engineering Dev Fees	-	-	-	109,328	-	109,328
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	108,734	-	109,328	-	218,062

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Neighborhood Traffic Control Coordinator				17GPW04
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Transportation Engineering		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Conversion of a temporary 0.5 FTE Neighborhood Traffic Coordinator position to an ongoing position.					
<b>JUSTIFICATION</b>					
<p>This request is to fund a 0.5 FTE Neighborhood Traffic Control Coordinator (NTCC) Position originally authorized as a temporary position 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 staff, 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> <p>This service package supports the following Transportation Master Plan Policies &amp; Actions:</p> <ul style="list-style-type: none"> <li>• <b>TMP Policy T-4.7 – Mitigate negative impacts of motor vehicles on neighborhood streets.</b></li> <li>• <b>TMP Action T4.7.1 – Help citizens solve neighborhood traffic concerns by maintaining a program focused on addressing such concerns.</b></li> </ul> <p>[The City Manager's recommendation funds this request on a one-time basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.50	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 70,340	\$ -	\$ 70,759	\$ -	\$ 141,099
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 70,340</b>	<b>\$ -</b>	<b>\$ 70,759</b>	<b>\$ -</b>	<b>\$ 141,099</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 70,340</b>	<b>\$ -</b>	<b>\$ 70,759</b>	<b>\$ -</b>	<b>\$ 141,099</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Traffic Control Coordinator	17GPW04
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### PERSONNEL SERVICES

Ongoing Positions	0.5	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	46,566	-	46,566	-	93,132	-
Benefits	20,524	-	20,943	-	41,467	-
Other	3,250	-	3,250	-	6,500	-
Subtotal Personnel Services	70,340	-	70,759	-	141,099	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	70,340	-	70,759	-	141,099	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	70,340	-	70,759	-	141,099	-
				Total	141,099	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Engineering Program Assistant				17GPW05	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Transportation Engineering		General Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing		
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Conversion of a temporary 0.5 FTE Transportation Engineering Program Assistant to an ongoing position and increase the position to a 1.0 FTE.						
<b>JUSTIFICATION</b>						
<p>Currently, a temporary 0.5 FTE Engineering Program Assistant position is responsible for ongoing work tasks related to Kirkland's neighborhoods and public safety. This position is responsible for managing and coordinating supplies and site selection, training, managing and coordinating volunteers, and responding to public inquiries for both the Pedestrian Flag program's 85 locations and Traffic Circle Maintenance program which includes 20 volunteer-maintained traffic circles. This position installs, maintains, and manages traffic counters for 100 traffic counts each year and deploys the portable speed radar trailer used for responding to traffic safety complaints in neighborhoods. The position performs important data entry into the crash record database used by the Transportation Group and others, as well as assists with maintenance of the asset management inventory for transportation related elements.</p> <p>The need for the new additional 0.50 FTE is divided into two areas. Half of the additional FTE will focus on the collection, measurement, entry, and analysis of data for the Neighborhood Traffic Control (NTC) program. This would include completing field checks and preparing schematic layouts of existing conditions for use by staff when evaluating and presenting neighborhood traffic control solutions. Additionally, the position would complete and help maintain an inventory of existing red curb zones. These tasks are currently undertaken by a combination of the Transportation Engineer, Neighborhood Traffic Control Coordinator (NTCC), and Sign Shop. This pulls the Transportation Engineer away from working on Vision Zero, ITS and similar tasks; results in the NTCC having less time available to work directly with citizens to address neighborhood traffic concerns; and distracts the Sign Shop from their backlog of work.</p> <p>The other half of the new 0.5 FTE will be allocated to the Downtown Parking Management program. This includes processing registrations and entering data into the Downtown Parking Management database for use by Transportation and Police Parking Enforcement. This position will support the Engineering Technicians at the PW front counter at City Hall with inquiries for the Downtown Employee Parking Program.</p> <p>[The City Manager's recommendation funds this request at 0.5 FTE on a one-time basis. This request has components in other funds. See 17SPW02 for the remainder. The description and justification above reflect these requests combined.]</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.75	One-Time	0.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 78,709	\$ -	\$ 79,137	\$ -	\$ 157,846
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 78,709</b>	<b>\$ -</b>	<b>\$ 79,137</b>	<b>\$ -</b>	<b>\$ 157,846</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ 78,709</b>	<b>\$ -</b>	<b>\$ 79,137</b>	<b>\$ -</b>	<b>\$ 157,846</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Engineering Program Assistant	17GPW05
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### PERSONNEL SERVICES

Ongoing Positions	0.75	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	47,613	-	47,613	-	95,226	-
Benefits	26,221	-	26,649	-	52,870	-
Other	4,875	-	4,875	-	9,750	-
Subtotal Personnel Services	78,709	-	79,137	-	157,846	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	78,709	-	79,137	-	157,846	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	78,709	-	79,137	-	157,846	-
			Total		157,846	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	CAO/SDM CIP Environmental Planner				17GPW06
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Surface Water Mgmt Cust Svc		Surface Water Management	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
A new CIP Environmental Planner position to provide regulatory assistance and project oversight made necessary from new Critical Areas Ordinance regulations, changes in the Surface Water Design Manual, and updated permitting requirements.					
<b>JUSTIFICATION</b>					
<p>The combined adoptions of the new Kirkland Critical Areas Ordinance (CAO) and the 2016 Surface Water Design Manual (SWDM) in 2016 will increase both the evaluation of surface water design need and enhanced CIP project permitting. The adoptions will also lead to an <b>increased number of CIP projects requiring more complete evaluation and project permitting for achieving the City's targeted environmental objectives</b> for the surface water run-off quality and for the minimizing of flooding potential. Specifically, the new regulations will require infiltration (Low Impact Development) feasibility evaluation, evaluation of habitat impact mitigation options, and a greater level of stormwater design. Expertise in CIP project delivery, early project scoping, design, and a holistic approach in environmental permitting processes will mitigate the cost and schedule impacts to the CIP, while maximizing environmental benefit.</p> <p><b>The proposed CIP Environmental Planner position will work in collaboration with the CIP Project Engineers, Project Coordinators, the City's Planning Department and Development/Surface Water Engineering to ensure all City and CIP project goals are achieved; the process will begin at project scoping and work through design, CAO review, and all required permitting.</b></p> <p>The position will also oversee Best Management Practices related to environmental protection during CIP construction and post construction operations. The position will require a person to have specialized knowledge in all environmental matters as projects move through various city, state, federal, and tribal agency requirements, as needed for all mandated, City, and CIP objectives for both the protection of the <b>environment and the timely successful delivery of the City's Capital Improvement Program. The input, review, and coordination of the CIP Environmental Planner</b> will serve to smooth the design and review process by developing surface water solutions that best meet the highest level of City goals for surface water management while attaining the lowest possible cost to individual CIP projects.</p> <p>The position will charge individual CIP projects for project planning and Critical Areas and surface water oversight. It is estimated that a 1.0 FTE is needed based on a review of the number and type of CIP projects that will require surface water design over the next 6 years, and foreseeably beyond.</p> <p>[The City Manager's recommendation funds this request as one-time professional services contract of \$75,000 per year.]</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # SD7777					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	1.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 128,557	\$ -	\$ 130,636	\$ 259,193
Supplies & Services	\$ -	\$ 1,050	\$ -	\$ 1,050	\$ 2,100
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 129,607</b>	<b>\$ -</b>	<b>\$ 131,686</b>	<b>\$ 261,293</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 126,701	\$ -	\$ 131,686	\$ 258,387
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 2,906</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,906</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	CAO/SDM CIP Environmental Planner	17GPW06
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions		1.0
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	80,663	-	84,170	-	164,833
Benefits	-	38,488	-	39,966	-	78,454
Other	-	9,406	-	6,500	-	15,906
Subtotal Personnel Services	-	128,557	-	130,636	-	259,193

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	1,050	-	1,050	-	2,100
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	1,050	-	1,050	-	2,100

Total Before Offsets	-	129,607	-	131,686	-	261,293
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Interfund-CIP Engineering	-	126,701	-	126,701	-	253,402
Interfund-CIP Engineering	-	-	-	4,985	-	4,985
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	126,701	-	131,686	-	258,387

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	2,906	-	-	-	2,906
			Total		2,906	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Senior Neighborhood Services Outreach Coordinator				17GPW07	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Capital Project Engineering		General Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation		
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing		
				<input checked="" type="checkbox"/> Neighborhoods		
				<input type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Creation of a Senior Neighborhood Services Outreach Coordinator position for providing oversight on higher level and more complex public outreach elements for the City's Capital Improvement Program (CIP).						
<b>JUSTIFICATION</b>						
<p><b>This service package request is in support of providing senior level public outreach and involvement processes for the City's Capital Improvement Program.</b> This new senior level position will provide oversight on all CIP-related administration and public outreach efforts related to more complex municipal capital improvement projects for Public Works, Parks, and Facilities. The senior level position will develop and coordinate communication strategies between residents, businesses, the media, and the City while promoting greater citizen involvement in City government.</p> <p>The Senior Neighborhood Services Coordinator will lead the Public Outreach programming needs and service operations of the CIP Group. The senior level position will serve as a technical expert/resource for the Public Works Director, CIP and other divisional management personnel, individual project engineers, inspectors, and engineering assistants/interns in providing for the delivery of project information and public involvement on an increasing number of highly visible and initiative-driven capital projects.</p> <p>Other responsibilities of the position include being the primary contact on all CIP, City maintenance and private development/private property matters affecting the Cross Kirkland Corridor. This position will also be the principal staff in charge of maintaining the Kirkland Streets Levy Report and insuring City compliance with various outside agency reporting requirements including the Federal Civil Rights Act - Title VI, Disadvantage Business Enterprise updates, and others.</p> <p>Although this is a new 1.0 FTE, there is only a net 0.3 FTE increase due to the conversion of an existing 0.5 FTE Neighborhood Services Outreach Coordinator and the reduction of 0.20 FTE of a vacant Project Engineer used to create this new position. This new position will be funded ongoing by charging time to CIP projects.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.30	One-Time	0.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 73,147	\$ 2,906	\$ 73,587	\$ -	\$ 149,640
Supplies & Services		\$ 1,050	\$ -	\$ 1,050	\$ -	\$ 2,100
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 74,197</b>	<b>\$ 2,906</b>	<b>\$ 74,637</b>	<b>\$ -</b>	<b>\$ 151,740</b>
Expenditure Savings		\$ 74,197	\$ 2,906	\$ 74,637	\$ -	\$ 151,740
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Senior Neighborhood Services Outreach Coordinator	17GPW07
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### PERSONNEL SERVICES

Ongoing Positions	0.5	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	48,895	-	48,895	-	97,790	-
Benefits	21,002	-	21,442	-	42,444	-
Other	3,250	2,906	3,250	-	6,500	2,906
Subtotal Personnel Services	73,147	2,906	73,587	-	146,734	2,906

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	1,050	-	1,050	-	2,100	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	1,050	-	1,050	-	2,100	-

Total Before Offsets	74,197	2,906	74,637	-	148,834	2,906
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Regular Salaries	46,373	-	46,373	-	92,746	-
Budgeted Benefits-Salaried	22,995	-	22,995	-	45,990	-
Regular Salaries	4,829	-	5,269	-	10,098	-
Budgeted Benefits-Salaried	-	2,906	-	-	-	2,906
Subtotal Expenditure Offsets	74,197	2,906	74,637	-	148,834	2,906

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
			Total			

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	CIP & Development Construction Inspector Vehicles				17GPW08
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Capital Project Engineering		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Purchase two Construction Inspector vehicles (one each for CIP and Development).					
<b>JUSTIFICATION</b>					
<p>This service package requests two additional inspector vehicles to manage current workloads for both CIP and Development improvements throughout the City. The transporting of personnel for in-the-field meetings and visual compliance, as well as small equipment for specifications performance testing, is an essential responsibility of each Inspector's position. Inspectors spend 90% of their days in-the-field and each is assigned specific projects and/or defined areas of the City for inspection services necessitating individually assigned vehicles. The new CIP Inspector vehicle replaces an older surplus one being used on a temporary basis; the Development Inspector vehicle is for a new position that was added during the 2015-16 biennium that was also using a surplus vehicle that is no longer functional for the job.</p> <p>Ongoing Fleet charges for the CIP inspector vehicle will be recouped to the General Fund through the CIP overhead factor on each CIP project. Ongoing Fleet charges for the Development Services inspector vehicle will be funded by Development Services revenues.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 14,108	\$ -	\$ 14,108	\$ -	\$ 28,216
Capital Outlay	\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000
<b>Total Service Package Cost</b>	<b>\$ 14,108</b>	<b>\$ 53,000</b>	<b>\$ 14,108</b>	<b>\$ -</b>	<b>\$ 81,216</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 14,108	\$ 26,500	\$ 14,108	\$ -	\$ 54,716
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 26,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,500</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	CIP & Development Construction Inspector Vehicles	17GPW08
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	14,108	-	14,108	-	28,216	-
Vehicle Purchase	-	53,000	-	-	-	53,000
Capital	-	-	-	-	-	-
Subtotal Other	14,108	53,000	14,108	-	28,216	53,000
Total Before Offsets	14,108	53,000	14,108	-	28,216	53,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Interfund-CIP Engineering	7,054	-	7,054	-	14,108	-
Interfund-Dev Engineering	7,054	-	7,054	-	14,108	-
Engineering Dev Rev	-	26,500	-	-	-	26,500
	-	-	-	-	-	-
Subtotal New Revenue	14,108	26,500	14,108	-	28,216	26,500

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	26,500	-	-	-	26,500
	Total				26,500	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	BKR Travel Demand Model Update				17GPW09
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Transportation Engineering		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Kirkland's cost share to update the Bellevue/Kirkland/Redmond (BKR) traffic demand model.					
<b>JUSTIFICATION</b>					
<p>The purpose of this project is to develop the next generation of the BKR travel demand model in cooperation with the cities of Bellevue and Redmond, as well as a consultant team. The BKR model was first developed in 1991 and has limited updates since that time. The current model is focused primarily on forecasting vehicle travel demand. Kirkland has participated with Redmond and Bellevue in determining the most cost effective way to update the model so that we can more effectively respond to the multimodal questions that our policy makers are asking. This will also assist Kirkland with implementation of the Transportation Master Plan by allowing the City to focus more on the movement of people rather than on vehicles. The next generation BKR model will be a localized implementation of Puget Sound Regional Council's (PSRC) SoundCast model, which uses DaySim for demand modeling and EMME for supply modeling. Tasks will include:</p> <ol style="list-style-type: none"> <li>1. Project management and administration</li> <li>2. Finalizing the model design</li> <li>3. Implement model improvements</li> <li>4. Model calibration and validation</li> <li>5. Model documentation and staff training</li> </ol> <p>The total cost for the consultant which will be shared by all three Cities is \$149,000. The funding responsibility for the consultant is allocated by each cities proportion of transportation analysis zones (TAZs) in the model. Kirkland has approximately 35% of the models TAZs, therefore the City's funding share is \$52,150.</p> <p>Transportation Master Plan Policy &amp; Action Support:</p> <ul style="list-style-type: none"> <li>• Policy T-5.5 Require new development to mitigate site specific and system wide transportation impacts.</li> <li>• Action T-5.5.2: Participate in the maintenance and improvements of the BKR model.</li> <li>• Policy T-8.3 Adopt a Mode split goal for the Totem Lake Urban Center.</li> </ul>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 52,150	\$ -	\$ 52,150
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 52,150</b>	<b>\$ -</b>	<b>\$ 52,150</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 52,150</b>	<b>\$ -</b>	<b>\$ 52,150</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	BKR Travel Demand Model Update	17GPW09
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	52,150	-	-	-	52,150
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	52,150	-	-	-	52,150
Total Before Offsets	-	52,150	-	-	-	52,150

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

2017		2018		Biennial	
Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
-	52,150	-	-	-	52,150
			Total	52,150	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Electronic Plan Review Monitor Upgrade				17GPW10
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Development Engineering		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Purchase five new monitors to assist with electronic plan review.					
<b>JUSTIFICATION</b>					
Approximately 70% of all plan review is now done electronically. A review engineer can review plans quicker and with less eye strain when larger monitors are used. The review engineers each have two 27" monitors on their desk and this service package will upgrade one of the monitors on the desk to a 39" monitor. This is the same set up that the Building Department reviewers have been using for several years and it works very well for them. The request is for five (5) new monitors at a cost of \$800 for each monitor, for a total of \$4,000. Funding will be from the Development Services Technology Reserve Fund.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 4,000	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		\$ -	\$ 4,000	\$ -	\$ -
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 4,000	\$ -	\$ -
<b>Net Service Package Cost</b>		\$ -	\$ -	\$ -	\$ -

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Electronic Plan Review Monitor Upgrade	17GPW10
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	4,000	-	-	-	4,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	4,000	-	-	-	4,000
Total Before Offsets	-	4,000	-	-	-	4,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Development Engineering	-	4,000	-	-	-	4,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	4,000	-	-	-	4,000

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Grant Support for Capital Engineering				17GPW11
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Capital Project Engineering		General Fund	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Technical and analytical support for pursuing grant funding for Surface Water and CIP projects.					
<b>JUSTIFICATION</b>					
<p>This service request is in support of aiding Public Works in delivering a continually increasing number of high profile infrastructure projects as a part of the City's overall Capital Improvement Program (CIP). The 2016 CIP construction season comprises many of these major projects including Levy Projects, the South Kirkland TOD Bridge, the Cochran Springs Culvert Replacement, ITS Phases II and Citywide, together with numerous school walk route, other sidewalks, and many important infrastructure projects.</p> <p>During the 2016 calendar year, the City is also moving on updating its Critical Areas Ordinance as well as a State mandated update to the Kirkland Surface Water Design Manual. In support of these mandated requirements and high profile and important projects, staff recommends outside consultant assistance specific to providing grant writing for the Surface Water and CIP engineering divisions.</p> <p>[The City Manager's recommendation funds this request on a one-time basis. This request has components in other funds. See 17DPW08 for the remainder. The description and justification above reflect these requests combined.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 60,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Grant Support for Capital Engineering	17GPW11
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	30,000	-	30,000	-	60,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	30,000	-	30,000	-	60,000	-

Total Before Offsets	30,000	-	30,000	-	60,000	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	30,000	-	30,000	-	60,000	-
	Total				60,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Commute Trip Reduction Enhancements (ORCA)				17GPW12
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Transportation Engineering		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Economic Development	
				<input checked="" type="checkbox"/> Balanced Transportation	
				<input type="checkbox"/> Housing	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Increase City's Commute Trip Reduction program offerings to include transit passes in order to meet Commute Trip Reduction (CTR) goals.					
<b>JUSTIFICATION</b>					
<p>As a CTR employer, Kirkland's Non-Drive Alone Trip (NDAT) goal for 2019-2020 is 27.5%. Our current NDAT from the 2015-2016 employee commute survey is 19.3%. Since the City is not meeting its goal, we are required to implement other program elements to help achieve the goal, such as providing a transit pass incentive or charging for parking. This request provides ORCA (One Regional Card for All) transit passes to all benefit-eligible City employees through the ORCA Passport program. This incentive will help the City meet its CTR goals and is a better value compared to purchasing individual transit passes. An additional benefit is that employees can use it to go to meetings instead of taking a vehicle. Charging for parking would require additional infrastructure and administrative and enforcement mechanisms, making it the more time consuming and expensive strategy.</p> <p>The ORCA Passport Program requires the employer to purchase a transit pass for every benefits-eligible employee. This transit pass provides unlimited coverage across all zones, and covers transfers between all transit authorities (bus, rail &amp; water-taxi). The cost per employee is \$150 per year and is an annual fixed fee option, which means there is no management of the individual passes by the City. The City only updates ORCA on the number of benefit-eligible employees each year. Additionally, the City will receive a 50% discount on this cost for the first year of membership.</p> <p>This is less expensive and easier to administer than other approaches the City might undertake to provide transit passes. For example the ORCA Business Choice program costs \$1,404 per year, only provides a two-zone monthly pass, requires the City to manage the passes monthly, and changes based on usage. Another option is a cash subsidy, which carries higher administrative costs. The cash subsidy option also does not provide people with the added incentive to simply try transit by eliminating the barriers associated with the cost and complexity of fare payment.</p> <p>An additional benefit is that through the Commuter Tax Benefits Program, the City receives a tax credit based on its subsidization for transit/vanpool fares. In 2015, the City received \$4,100 in tax credit based on the \$30 monthly benefit for super commuters. This tax credit would increase based on the spending of the ORCA card program.</p> <p>Many other major Cities in King County provide a commuter incentive to their employees. Some examples include:</p> <ul style="list-style-type: none"> <li>• Tukwila, Bellevue, Redmond, Renton, Issaquah – ORCA Passport</li> <li>• Seattle, SeaTac - \$100 per month</li> <li>• Kent - \$50 per month</li> <li>• Bothell - \$30 per month for using any alternative mode</li> </ul> <p>[The City Manager's recommendation funds this request on a one-time basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 43,125	\$ -	\$ 86,250	\$ -	\$ 129,375
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 43,125</b>	<b>\$ -</b>	<b>\$ 86,250</b>	<b>\$ -</b>	<b>\$ 129,375</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 43,125</b>	<b>\$ -</b>	<b>\$ 86,250</b>	<b>\$ -</b>	<b>\$ 129,375</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Commute Trip Reduction Enhancements (ORCA)	17GPW12
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	43,125	-	86,250	-	129,375	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	43,125	-	86,250	-	129,375	-

Total Before Offsets	43,125	-	86,250	-	129,375	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	43,125	-	86,250	-	129,375	-
	Total				129,375	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Electronic Record Keeping				17GPW13
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Development Engineering		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Conversion of public paper records to electronic to aide in record keeping, retention, and ease of retrieval for customers.					
<b>JUSTIFICATION</b>					
In 2016, Public Works Development Review began converting existing paper records to electronic. Although many records were scanned, more work remains to be done in 2017 and 2018 to place the electronic records in our retention system and to continue scanning records that were not completed in 2016. To complete this work, it is anticipated that we will hire an outside company that can provide this service (Office Team was used in 2016).					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 10,000	\$ -	\$ 10,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 10,000	\$ -	\$ 10,000
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 10,000	\$ -	\$ 10,000
Net Service Package Cost		\$ -	\$ -	\$ -	\$ -



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Electronic Record Keeping	17GPW13
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	10,000	-	10,000	-	20,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	10,000	-	10,000	-	20,000
Total Before Offsets	-	10,000	-	10,000	-	20,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Engineering Dev Revenue	-	10,000	-	-	-	10,000
Engineering Dev Revenue	-	-	-	10,000	-	10,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	10,000	-	10,000	-	20,000

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Speed Radar Trailer				17GPW14
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Transportation Engineering		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Purchase a second speed radar trailer.					
<b>JUSTIFICATION</b>					
<p>The Transportation Group has 6 traffic counters and one portable radar trailer (that lacks the software data package). We install traffic counters when and wherever we receive speeding complaints within the City limits. Once we complete the study, we share the results with the resident(s) who contacted us with the speeding complaint. We place the portable radar trailer after the study where the traffic study <b>results show speeds in excess of the legal speed limit, residents don't believe the results of the studies and/or residents ask the City to</b> place the portable trailer because they believe it will encourage drivers to slow down. We place the one existing trailer facing traffic one direction for one week, then move it to the other side to face the other direction. We are not able to collect data with the existing trailer to see if it has a measurable effect on driver behavior, and rely on anecdotal reports from residents. We also use the traffic study results and radar trailer anecdotal results to help support neighborhood requests for permanent radar speed checks signs.</p> <p>From January 2015 through June 2016, we conducted traffic studies at 140 sites. In comparison, we were able to deploy the existing radar trailer at only 35 sites. We have 20 sites on backlog for the traffic counters and 15 sites for the portable radar trailer.</p> <p><b>A second trailer with a data collection software package will enhance the Neighborhood Traffic Control Program's ability to respond to citizen speeding complaints. Benefits include:</b></p> <ul style="list-style-type: none"> <li>• Quicker response to high speed traffic complaints as follow up to the traffic counts.</li> <li>• Provides a visual tool that helps validate traffic study results with residents.</li> <li>• Reduce the backlog of requests by being able to deploy two trailers at one time at a given site.</li> <li>• Collect data that helps validate the value of a radar speed check sign for neighborhood traffic calming plans and Neighborhood Safety Program project proposals.</li> <li>• Support KPD due to residents' expectations for police presence (related to speeding) being less with the radar trailer present and fewer residents interested in the Speed Watch Program, which is maxed out.</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 POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 1,640	\$ -	\$ 1,640	\$ -	\$ 3,280
Capital Outlay	\$ -	\$ 14,000	\$ -	\$ -	\$ 14,000
<b>Total Service Package Cost</b>	<b>\$ 1,640</b>	<b>\$ 14,000</b>	<b>\$ 1,640</b>	<b>\$ -</b>	<b>\$ 17,280</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 1,640</b>	<b>\$ 14,000</b>	<b>\$ 1,640</b>	<b>\$ -</b>	<b>\$ 17,280</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Speed Radar Trailer	17GPW14
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	1,640	-	1,640	-	3,280	-
Vehicle Purchase	-	14,000	-	-	-	14,000
Capital	-	-	-	-	-	-
Subtotal Other	1,640	14,000	1,640	-	3,280	14,000
Total Before Offsets	1,640	14,000	1,640	-	3,280	14,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	1,640	14,000	1,640	-	3,280	14,000
	Total				17,280	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Commute Trip Reduction Incentives - Outside Businesses				17GPW15
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Transportation Engineering		General Fund		
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Funding to continue the Kirkland Green Trip (KGT) program and ongoing implementation of the GTEC through 2018.					
<b>JUSTIFICATION</b>					
<p>The City developed a CTR Plan in 2006 and adopted a Growth and Transportation Efficiency Center (GTEC) Plan in 2007. The purpose was <b>to create a sustainable transportation demand management (TDM) program for those working and living in Kirkland to meet the City's CTR goals.</b> Kirkland was the first jurisdiction out of 13 jurisdictions with urban center(s) to do so. The City has received multiple grants over the years, the latest was \$100,000 grant from KC Metro and a \$186,000 grant from WSDOT to expand the TGT citywide and rebrand it as Kirkland Green Trip (KGT). It is anticipated that this funding will also be exhausted by the end of 2017.</p> <p>This service package would continue funding for the KGT program and ongoing implementation of the GTEC through 2018. The goals of the KGT program are increasing employer participation in a commute program and helping employers develop their own commute programs in order to reduce drive-alone trips. KGT will target employees in the health care and service industries, and employees working for non-CTR and transportation management plan (TMP) work sites. KGT will also focus on residents living in multi-family buildings. KGT will employ a variety of program strategies:</p> <ul style="list-style-type: none"> <li>• Create a website to provide alternative transportation resources and information; allow users to log their commute trips to earn incentives; and manage and process incentives and promotions.</li> <li>• Provide employees and residents incentives for using alternative transportation.</li> <li>• Provide employer grant incentives and help employers develop tailored transportation programs .</li> <li>• Create and distribute an employer tool kit for implementing a transportation management plan (TMP).</li> <li>• Provide employers with consulting services to manage, promote and/or create a TMP.</li> </ul> <p>The program results from June, 2011 to June, 2016 show that 24,459 people have participated in the program. This has resulted in a reduction in over four million pounds of CO2. Also, 640,372 drive alone trips have been eliminated, which is almost twice the program trip reduction goal of 347,100 trips.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Commute Trip Reduction Incentives - Outside Businesses	17GPW15
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	60,000	-	60,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	60,000	-	60,000	-

Total Before Offsets	-	-	60,000	-	60,000	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	60,000	-	60,000	-
	Total				60,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Senior Surface Water Utility Engineer				17GPW16
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Surface Water Mgmt Contract Op		Surface Water Management	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
A new Senior Surface Water Engineer position to assist with the increased review necessary from new regulations and increased development.					
<b>JUSTIFICATION</b>					
<p>Adoption of a new Surface Water Design Manual will increase the complexity and thus the time required for surface water design review of private development projects, and will increase the number of projects that are subject to this higher level of review. In addition, an increase in the number of CIP projects has, and will continue to, create an increased need for surface water design compliance review of those projects. Cost of this position will be ½ funded by development review fees and ½ funded by charging to individual CIP projects.</p> <p>Currently the Development Engineering Supervisor, 3 Development Engineers, and 1 Sr. Plans Examiner spend about 20% of their time on surface water design review for hours that equal a total of about 1.0 FTE. In addition, a Senior Engineer and an Engineer from the Surface Water Engineering Group spend the equivalent of about 0.3 FTE on surface water development review. With a 25 % increase in review hours, this would equal 0.33 FTE that would be needed for additional private development review. This has been rounded to 0.5 FTE.</p> <p>Surface Water Engineering staff currently review the surface water portion of CIP projects, but do not charge for or track hours spent on this service, because most projects are in the right of way and therefore do not obtain permits. In 2016, the group reviewed 21 CIP projects with an estimated total review time of 250 hours. If this workload rises, the need would be approximately 0.15 FTE. The number of CIP projects requiring review will increase significantly over the next 2-3 years. This work will require approximately 0.5 FTE total.</p> <p>Time that Surface Water Engineering staff currently spend on review of private development projects and CIP projects would be spent on other projects such as the Forbes Creek Stormwater Retrofit study and management of effectiveness monitoring.</p> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	1.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 144,538	\$ -	\$ 147,432	\$ 291,970
Supplies & Services	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 2,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 145,538</b>	<b>\$ -</b>	<b>\$ 148,432</b>	<b>\$ 293,970</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 145,538	\$ -	\$ 148,432	\$ 293,970
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Senior Surface Water Utility Engineer	17GPW16
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions		1.0
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	93,922	-	98,002	-	191,924
Benefits	-	41,210	-	42,930	-	84,140
Other	-	9,406	-	6,500	-	15,906
Subtotal Personnel Services	-	144,538	-	147,432	-	291,970

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	1,000	-	1,000	-	2,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	1,000	-	1,000	-	2,000

Total Before Offsets	-	145,538	-	148,432	-	293,970
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Interfund Eng-CIP	-	72,769	-	-	-	72,769
Interfund Eng-Dev Svcs	-	72,769	-	-	-	72,769
Interfund Eng-CIP	-	-	-	74,216	-	74,216
Interfund Eng-Dev Svcs	-	-	-	74,216	-	74,216
Subtotal New Revenue	-	145,538	-	148,432	-	293,970

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Transportation Engineering Consultants				17GPW17
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Transportation Engineering		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Provide technical planning and engineering support through on-call consultants for implementation of the Transportation Master Plan.					
<b>JUSTIFICATION</b>					
<p>Provide technical planning and engineering support to assist with Transportation Master Plan implementation. Tasks will include:</p> <ul style="list-style-type: none"> <li>• Coordination with WSDOT related to operation and design of their signalized intersections and impacts on Kirkland arterial corridors.</li> <li>• Staffing support related to operation analysis, conceptual design and project review of future I-405 related projects, including 132nd Interchange.</li> <li>• Support staff on conceptual design development and design review of Sound Transit's potential upcoming projects in Kirkland, including I-405 BRT station at NE 85th St.</li> <li>• Preparation of preliminary drawings/conceptual designs and planning level cost estimates for new projects/ideas/grant applications resulting from the Active Transportation Plan update, City of Kirkland Transit Study or Intelligent Transportation System Long Range Plan.</li> <li>• BKR Model Analysis for special projects including temporary road closures, new roads as a result of major development projects.</li> <li>• Data collection, analysis and evaluation of parking, safety and operational issues not related to neighborhood traffic control.</li> </ul> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 25,000	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Transportation Engineering Consultants	17GPW17
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	25,000	-	-	-	25,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	25,000	-	-	-	25,000
Total Before Offsets	-	25,000	-	-	-	25,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
Ongoing	One Time	Ongoing	One Time	Ongoing	One Time	
-	25,000	-	-	-	25,000	
Total				25,000		

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Shared-Use Mobility Partnerships				17GPW18
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Transportation Engineering		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Economic Development	
				<input checked="" type="checkbox"/> Balanced Transportation	
				<input checked="" type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Housing	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Explore options to partner with organizations for shared-use transportation services.					
<b>JUSTIFICATION</b>					
<p>Shared-use mobility partnerships could come in many different forms. Shared-use mobility is made up of transportation services that are shared among users, including traditional public transit; car sharing (round-trip, one-way, and personal vehicle sharing); ridesharing (car-pooling, van-pooling); ride-sourcing; scooter sharing; shuttle services; neighborhood jitneys; bike sharing; taxis and limos; and commercial delivery vehicles providing flexible goods movement.</p> <p><b>This request would fund Kirkland's efforts to identify, connect, and partner with other organizations and businesses that could help fund or deliver a range of shared-use mobility projects and services. Partnerships would focus on providing intra-Kirkland mobility, as well as address first-mile/last-mile connections to Kirkland's major transit hubs in South Kirkland, downtown Kirkland and Totem Lake.</b></p> <p>This service package supports the following Transportation Master Plan Policy &amp; Action:</p> <ul style="list-style-type: none"> <li>• <b>TMP Policy T-7.7 – Partner with the private sector and other "new" partners.</b></li> </ul> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 20,000	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Shared-Use Mobility Partnerships	17GPW18
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	20,000	-	-	-	20,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	20,000	-	-	-	20,000
Total Before Offsets	-	20,000	-	-	-	20,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	20,000	-	-	-	20,000
	Total				20,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Investment Advisor Services				17GFA01
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Non Departmental		Other General Govt Svc		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>The investment advisor assists City staff with the management of the City's investment portfolio by providing non-discretionary advisory services for the City's investment portfolio and investment policy. Non-discretionary services means that the City retains control of the portfolio and authorizes all transactions.</p>					
<b>JUSTIFICATION</b>					
<p>The City of Kirkland, Washington, has long been committed to excellence in fiscal administration, striving for the highest standards of performance and accountability. As part of its continuing efforts to ensure financial management excellence, the City selected Government Portfolio Advisors (GPA) to provide investment advisory services beginning in July 2014. The cost for GPA services is a flat fee of \$39,000 annually with no commissions for sales or increased fees based on fluctuations in portfolio size. The improved interest revenue due to a <b>more active strategy has more than offset the cost of the contract. The City's Portfolio yield is currently .94, as of July 31, 2016, a .33</b> increase from the yield of .61 on August 31, 2014, the start of the contract. The .33 increased yield on the 100 million portfolio amounts to increased earnings of \$330,000 per year.</p> <p>GPA assists with the management and performance of the City's investment portfolio by providing non-discretionary management services, including, but not limited to:</p> <ul style="list-style-type: none"> <li>• Assistance in developing and implementing investment strategies that will maintain or enhance portfolio quality and performance within the parameters of the City's established investment policies and cash flow needs, taking into consideration the objectives listed in the City's Investment Policy.</li> <li>• Coordination with cash management staff to assure completion of investment trades, delivery of the securities and availability of funds, assist with trade settlements, obtain and document competitive prices for securities transactions.</li> <li>• Provide technical and fundamental market research including yield curve analysis and future interest rate movements.</li> <li>• Investment advice including break-even analysis on recommendations made to sell low yield securities and replace them with higher yielding securities.</li> <li>• Assistance in the annual review and update of the City's Investment Policy.</li> </ul> <p>Staff is requesting that Council approve investment advisory services on an on-going basis.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes    CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 39,000	\$ -	\$ 39,000	\$ -	\$ 78,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 39,000</b>	<b>\$ -</b>	<b>\$ 39,000</b>	<b>\$ -</b>	<b>\$ 78,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 39,000	\$ -	\$ 39,000	\$ -	\$ 78,000
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Investment Advisor Services	17GFA01
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	39,000	-	39,000	-	78,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	39,000	-	39,000	-	78,000	-

Total Before Offsets	39,000	-	39,000	-	78,000	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Interest Revenue	39,000	-	39,000	-	78,000	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	39,000	-	39,000	-	78,000	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Increase Passport Hours - Add Temporary 0.25 FTE to Receptionist/Admin Clerk				17GFA02
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Finance		Customer Svcs - Other		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input checked="" type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Economic Development	
				<input type="checkbox"/> Balanced Transportation	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Housing	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
The Department of Finance and Administration is recommending a temporary increase of 0.25 FTE for the Receptionist/Administrative Clerk position. The increase will be funded by Passport application revenues.					
<b>JUSTIFICATION</b>					
<p>There has been a significant increase in the volume of passports processed at our facility compared to the prior year. 18% more passports were processed in 2015 over 2014. Year-to-date through July 2016 passport activity increased 40% over 2015. This trend is consistent with the U.S. State Dept. forecast of a significant increase in the number of passport applications for the next 1-2 years.</p> <p>The high volume of passport customers has resulted in the backup cashier staff having to frequently assist our Receptionist/Administrative Clerk. This is taking customer account staff away from their primary duties.</p> <p>Increasing the hours worked by the Receptionist/Administrative Clerk through the summer of 2016 has resulted in better service to our customers by expanding the hours and days they can have passport applications processed. This has helped spread out the customer volume, and offer increased revenue opportunities since the City provided additional dates and times which customers can utilize. This request is to continue the additional passport hours through December 31, 2018.</p> <p>If approved, the Receptionist/Administrative Clerk will accept passports an additional 10 hours per week. The City receives \$25 for every passport processed. With an estimated cost of \$20,200 per year for the temporary increase, the Receptionist/Administrative Clerk would need to process an additional 808 passports per year, 15 per week, which equates to about 1.5 passports per hour. This an achievable goal given that the Receptionist/Administrative Clerk currently processes 4-5 passports per hour on any given day.</p> <p>The revenue for the passport program has exceeded program costs for the past three years. The additional passport revenues will support the increased costs from the additional 0.25 FTE.</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 POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.25	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 20,172	\$ -	\$ 20,282	\$ 40,454
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 20,172</b>	<b>\$ -</b>	<b>\$ 20,282</b>	<b>\$ 40,454</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 20,172	\$ -	\$ 20,282	\$ 40,454
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Increase Passport Hours - Add Temporary 0.25 FTE to Receptionist/Admin Clerk	17GFA02
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions		0.25
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	12,188	-	12,188	-	24,376
Benefits	-	7,984	-	8,094	-	16,078
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	20,172	-	20,282	-	40,454

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	20,172	-	20,282	-	40,454
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Passport Fees	-	20,172	-	20,282	-	40,454
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	20,172	-	20,282	-	40,454

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Temporary Office Specialist - Business License				17GFA03
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Finance		Customer Svcs - Other		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input checked="" type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input checked="" type="checkbox"/> Economic Development	
				<input type="checkbox"/> Balanced Transportation	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Housing	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>The Finance and Administration Department is recommending the hire of a Temporary 1.0 FTE Office Specialist position to assist with Business License and False Alarm Program processing.</p>					
<b>JUSTIFICATION</b>					
<p>The Finance and Administration department currently has 1.75 FTE assigned specifically to Business License processing. For several years, there has been a consistent backlog in processing of business license applications. In most of these cases, the business has already submitted their paperwork and paid the appropriate fees, though a license has not been issued for many months.</p> <p>The number of licenses has grown substantially over the years, without a commensurate increase in staffing. The most notable increase of licenses occurred in 2011 with the annexation of the north neighborhoods. At the time it was thought efficiency gains from a technological solution would address the increased workload without the need for new staff, though these projected efficiency gains have not materialized.</p> <p><b>Temporary overtime resources were approved from July 27, 2015 – October 15, 2015 and beginning in April 2016, the City</b> began utilizing a temporary on-call clerical admin to assist in data entry and processing business license applications to help lessen the current backlog. The extra work performed by the clerical admin has not only helped decrease the backlog, but has also contributed towards licensing revenues for 2016 that are projected to be significantly higher than budget.</p> <p>The recommended temporary position would work full time doing data entry to process the Business License and False Alarm Program backlog.</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 POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	1.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 80,827	\$ -	\$ 83,846	\$ 164,673
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 80,827</b>	<b>\$ -</b>	<b>\$ 83,846</b>	<b>\$ 164,673</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 80,827	\$ -	\$ 83,846	\$ 164,673
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Temporary Office Specialist - Business License	17GFA03
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions		1.00
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	48,867	-	50,991	-	99,858
Benefits	-	31,960	-	32,855	-	64,815
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	80,827	-	83,846	-	164,673

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	80,827	-	83,846	-	164,673
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Business Licenses	-	40,414	-	-	-	40,414
False Alarm Penalty	-	40,413	-	-	-	40,413
Business Licenses	-	-	-	41,923	-	41,923
False Alarm Penalty	-	-	-	41,923	-	41,923
Subtotal New Revenue	-	80,827	-	83,846	-	164,673

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Public Records Assistance (Building)				17GPB01	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning and Building		Building Permit Services		General Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation		
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing		
				<input type="checkbox"/> Neighborhoods		
				<input type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Clerical on call support to process building public record requests.						
<b>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 12 hours per week (624/year) based on the current (2016) volume and assistance. This support is assigned by the City Clerk's Office.						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 15,850	\$ -	\$ 15,850	\$ 31,700
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 15,850	\$ -	\$ 15,850	\$ 31,700
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 15,850	\$ -	\$ 15,850	\$ 31,700
Net Service Package Cost		\$ -	\$ -	\$ -	\$ -	\$ -

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Public Records Assistance (Building)	17GPB01
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	13,235	-	13,235	-	26,470
Benefits	-	2,615	-	2,615	-	5,230
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	15,850	-	15,850	-	31,700

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	15,850	-	15,850	-	31,700
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Building Permits	-	15,850	-	15,850	-	31,700
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	15,850	-	15,850	-	31,700

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Temporary Electrical Building Inspector				17GPB02	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning and Building		Building Inspection		General Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation		
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing		
				<input type="checkbox"/> Neighborhoods		
				<input checked="" type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Continue funding an existing temporary Electrical Building Inspector position through 2018.						
<b>JUSTIFICATION</b>						
<p>An unprecedented amount of construction activity has occurred over this last year, which is expected to continue into the next budget cycle. This service package provides resources to maintain current workload and specifically addresses current projects under construction, including Kirkland Urban and the Village at Totem Lake. This service package request is to continue funding a temporary electrical building inspector through December 2018.</p> <p>This service package allows us to continue to meet our customer service goals and inspection obligations.</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>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	1.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 129,056	\$ -	\$ 129,807	\$ 258,863
Supplies & Services		\$ -	\$ 2,560	\$ -	\$ 2,360	\$ 4,920
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 131,616</b>	<b>\$ -</b>	<b>\$ 132,167</b>	<b>\$ 263,783</b>
Expenditure Savings		\$ -	\$ 131,616	\$ -	\$ 132,167	\$ 263,783
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Temporary Electrical Building Inspector	17GPB02
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions		1.0
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	83,488	-	83,488	-	166,976
Benefits	-	39,068	-	39,819	-	78,887
Other	-	6,500	-	6,500	-	13,000
Subtotal Personnel Services	-	129,056	-	129,807	-	258,863

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	600	-	400	-	1,000
Services	-	1,960	-	1,960	-	3,920
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	2,560	-	2,360	-	4,920

Total Before Offsets	-	131,616	-	132,167	-	263,783
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Working Capital	-	131,616	-	132,167	-	263,783
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	131,616	-	132,167	-	263,783

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	ARCH Housing Trust Fund (HTF)				17GPB03
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Non Departmental		Other General Govt Svc		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>This service package request would provide monetary support to the ARCH (A Regional Coalition for Housing) housing trust fund. It will create a guaranteed contribution of \$315,000, the midpoint of the City's parity range, from the City's General Fund.</p>					
<b>JUSTIFICATION</b>					
<p>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.</p> <p>Since annexation, the City has contributed an average of \$411,000 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 took effect in 2015, the City has more control over how it's CDBG capital dollars are spent. The CDBG capital allocation was \$105,000 in 2015 and \$85,000 in 2016. The City chose to use those funds to provide an additional contribution to the ARCH Housing Trust Fund in 2015 and 2016, but it could also use the funds 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> <p>[The City Manager's recommendation funds this request at \$415,000 in each year of the 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 POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
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>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	ARCH Housing Trust Fund (HTF)	17GPB03
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	315,000	-	315,000	-	630,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	315,000	-	315,000	-	630,000
Total Before Offsets	-	315,000	-	315,000	-	630,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	315,000	-	315,000	-	630,000
	Total				630,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Office Specialist 0.50 FTE				17GPB04
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Planning and Building		Building Permit Services		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input checked="" type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Convert .50 FTE temporary office specialist position into regular, ongoing.					
<b>JUSTIFICATION</b>					
<p>Currently, we have an employee that occupies a 0.50 FTE regular and 0.50 FTE temporary office specialist position. We are requesting to make the 0.50 FTE temporary portion into a regular, ongoing position. In recent years, the permit activity in the Planning &amp; Building Department has increased significantly to the point where we have needed to add additional staff such as a Planner, a Senior Planner, Electrical and Building inspectors and a Plan Reviewer in addition to the increased usage of consultant planners on an on-going basis. This has allowed us to meet permit timelines and provide the public with a consistent level of service. In turn, this has led to an increase in the administrative workload. Continuing the use of this office specialist will provide much needed support to maintain general administrative tasks for the almost 60 departmental staff. 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. Zoning code and comprehensive plan amendments will be on-going throughout the next few years requiring public outreach with open houses and additional public meetings, which will require staff support. Technological demands such as scanning documents and posting materials on the City Web page are an additional way that information is distributed to the public. These tasks are handled by our administrative staff. Since January 1, 2016 the administrative team has taken on the task of scanning the contents of 2016 Building permits and attaching the documents to the case in EnerGov. With the efforts by the inspectors to catch up on backlog of permits needing inspection, large volumes of finalized permits have been generated in the last several months. It has become apparent that this task takes a considerable amount of time and preparation in order to complete it accurately. Building records requests not only have been on the rise, but have become broader in scope which takes longer for staff to process. Even though we have used on-calls to assist with the workload, duties of the administrative team have increased and additional support is needed. The funding for this position can be offset by using Building permit revenue.</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 POSITIONS REQUESTED</b>	Ongoing	0.50	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 44,718	\$ 719	\$ 46,893	\$ -	\$ 92,330
Supplies & Services	\$ 475	\$ 800	\$ 475	\$ -	\$ 1,750
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 45,193</b>	<b>\$ 1,519</b>	<b>\$ 47,368</b>	<b>\$ -</b>	<b>\$ 94,080</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 45,193	\$ 1,519	\$ 47,368	\$ -	\$ 94,080
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Office Specialist 0.50 FTE	17GPB04
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### PERSONNEL SERVICES

Ongoing Positions	0.5	Start Year	2017	One time Positions		-
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	25,142	-	26,912	-	52,054	-
Benefits	16,126	-	16,731	-	32,857	-
Other	3,450	719	3,250	-	6,700	719
Subtotal Personnel Services	44,718	719	46,893	-	91,611	719

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	800	-	-	-	800
Services	475	-	475	-	950	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	475	800	475	-	950	800

Total Before Offsets	45,193	1,519	47,368	-	92,561	1,519
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Building Permits	45,193	-	45,193	-	90,386	-
Building Permits	-	1,519	2,175	-	2,175	1,519
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	45,193	1,519	47,368	-	92,561	1,519

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
				Total		

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Temporary Associate Planner				17GPB05	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning and Building		Land Use Management		General Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation		
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing		
				<input type="checkbox"/> Neighborhoods		
				<input type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Continue the temporary Associate Planner 2018.						
<b>JUSTIFICATION</b>						
<p>This position has been funded through 2017 in order to help process high volumes of land use, building, and land surface modification permits. Based on current and projected development trends and pre-application activity, the Planning and Building Department anticipates significant activity and supporting revenue to continue through 2018.</p> <p>The temporary Associate Planner position was created to help address the influx of large, complex development projects. For 2015-2016, these included the Village at Totem Lake, Kirkland Urban, and Astronix projects. For 2017-2018, these will include Juanita High School, Northwest University, and several large Totem Lake redevelopment projects.</p> <p>If projected development activity and associated revenue are not sustained through 2018, the Department understands that these temporary positions could end earlier than December 31, 2018.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	1.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ -	\$ 127,748	\$ 127,748
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		\$ -	\$ -	\$ -	\$ 127,748	\$ 127,748
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ 127,748	\$ 127,748
<b>Net Service Package Cost</b>		\$ -	\$ -	\$ -	\$ -	\$ -

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Temporary Associate Planner	17GPB05
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2018	One time Positions		1.0
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	87,145	-	87,145
Benefits	-	-	-	40,603	-	40,603
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	127,748	-	127,748

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	-	-	127,748	-	127,748
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Process IIA Review	-	-	-	63,874	-	63,874
Building Permits	-	-	-	63,874	-	63,874
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	127,748	-	127,748

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
				Total		-

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Temporary Planner				17GPB06	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning and Building		Land Use Management		General Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation		
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing		
				<input type="checkbox"/> Neighborhoods		
				<input type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Continue the temporary Planner position through 2018.						
<b>JUSTIFICATION</b>						
<p>This position has been funded through 2017 in order to help process high volumes of land use, building, and land surface modification permits. Based on current and projected development trends and pre-application activity, the Planning and Building Department anticipates significant activity and supporting revenue to continue through 2018.</p> <p>The temporary Planner position was created to help address the unprecedented levels of short plat and building permit applications. This staff position replaces prior service package requests (\$42,000 per year for the 2015-2016 biennial budget) that have been used to hire a contract planner for short plat review.</p> <p>If projected development activity and associated revenue are not sustained through 2018, the Department understands that these temporary positions could end earlier than December 31, 2018.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	1.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ -	\$ 115,665	\$ 115,665
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,665</b>	<b>\$ 115,665</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ 115,665	\$ 115,665
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Temporary Planner	17GPB06
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2018	One time Positions		1.0
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	77,194	-	77,194
Benefits	-	-	-	38,471	-	38,471
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	115,665	-	115,665

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	-	-	115,665	-	115,665
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Process IIA Review	-	-	-	57,832	-	57,832
Plan Check	-	-	-	57,833	-	57,833
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	115,665	-	115,665

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
				Total		-

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Temp Plans Examiner II				17GPB07
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Planning and Building		Building Permit Services		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Continue funding temporary Plans Examiner II position through 2018.					
<b>JUSTIFICATION</b>					
An unprecedented amount of development activity has occurred over this last year, which is expected to continue into the next budget cycle. This service package provides resources to maintain our current activity and allows us to continue to meet our customer service goals and review time obligations. This service package is to continue funding the temporary Plans Examiner II position hired during the 2015/16 mid-bi to support large projects and electric permit plan review, through December 2018. 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.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	1.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 131,908	\$ -	\$ 132,681	\$ 264,589
Supplies & Services	\$ -	\$ 1,325	\$ -	\$ 1,125	\$ 2,450
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 133,233</b>	<b>\$ -</b>	<b>\$ 133,806</b>	<b>\$ 267,039</b>
Expenditure Savings	\$ -	\$ 133,233	\$ -	\$ 133,806	\$ 267,039
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Temp Plans Examiner II	17GPB07
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions		1.0
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	85,854	-	85,854	-	171,708
Benefits	-	39,554	-	40,327	-	79,881
Other	-	6,500	-	6,500	-	13,000
Subtotal Personnel Services	-	131,908	-	132,681	-	264,589

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	400	-	200	-	600
Services	-	925	-	925	-	1,850
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	1,325	-	1,125	-	2,450

Total Before Offsets	-	133,233	-	133,806	-	267,039
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Working Capital	-	133,233	-	133,806	-	267,039
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	133,233	-	133,806	-	267,039

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Hourly Wages for Ongoing (Current) Scanning Work				17GPB08	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning and Building		Building Permit Services		General Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation		
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing		
				<input type="checkbox"/> Neighborhoods		
				<input type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Clerical on-call assistance to digitize current building permit records, land use records, and administrative documents.						
<b>JUSTIFICATION</b>						
<p>In an effort to reduce our paper footprint and to provide public records in a more timely and efficient manner, the Planning and Building Department has been actively scanning essential permit, land use and administrative documents. This has required the assistance of several on-call employees. Given the record number of building permits received this year, and the actual amount of documents yet to be scanned, the department would like to request additional resources to continue these efforts.</p> <p>As a condition of the building record digitization project, we agreed that we would scan current permit records to avoid building up any backlog. This meant that all permit records finalized after Jan. 1, 2016 were to be processed (prepped, scanned and uploaded into Energov) using existing staff and resources.</p> <p>The actual amount of current records needing to be scanned however, exceeded our initial estimates and capacity. Additional resources were needed to keep up with the daily demand. In addition, the department has been using another on-call to assist with cataloging the records which are sent to our offsite vendor. All of these activities result in the following service package:</p> <ol style="list-style-type: none"> <li>1. Use on-call(s) to prepare, scan and upload current records (20 hrs/wk)</li> <li>2. Use on-call(s) to catalog/inventory older building records (10 hrs/wk)</li> </ol>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 39,625	\$ -	\$ 39,625	\$ 79,250
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 39,625</b>	<b>\$ -</b>	<b>\$ 39,625</b>	<b>\$ 79,250</b>
Expenditure Savings		\$ -	\$ 39,625	\$ -	\$ 39,625	\$ 79,250
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Hourly Wages for Ongoing (Current) Scanning Work	17GPB08
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	33,088	-	33,088	-	66,175
Benefits	-	6,538	-	6,538	-	13,076
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	39,626	-	39,626	-	79,251

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	39,626	-	39,626	-	79,251
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Working Capital	-	39,626	-	39,626	-	79,252
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	39,626	-	39,626	-	79,252

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Lead Inspector				17GPB09	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning and Building		Building Inspection		General Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation		
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing		
				<input type="checkbox"/> Neighborhoods		
				<input checked="" type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Convert a regular ongoing inspection position to a temporary lead inspection position.						
<b>JUSTIFICATION</b>						
<p>An unprecedented amount of construction has occurred over this last year, which is expected to continue into the next budget cycle. This has caused our inspection staffing to increase from 4 ongoing positions with 1 temporary position, to 8 ongoing positions with 1 temporary position. The increased number of inspectors is causing some span of control issues for the Inspection Supervisor. Adding a Lead inspector would bring the span of control from nine to five. Starting in the coming months, and through the next 3 to 5 years, there will be ongoing construction of Kirkland Urban, Village at Totem Lake and Evergreen Hospital all starting to ramp up to a fast and furious pace around the same time. With the building activity currently underway and all the large projects that are due to start, we feel there is an important need to convert an on-going inspection position to a temporary Lead Inspector position during the build out of those large projects.</p> <p>The temporary Lead position would provide support to the Inspection Supervisor by being another resource out on the construction sites to answer questions from contractors, homeowners and even other staff that may not be able to do a site visit in a timely manner. The Lead position would also be able to help with field audits (as recommended by the Zucker Report) and provide onsite training and support when the Supervisor may otherwise be unavailable. The lead would also work closely with the Inspection Supervisor to provide input on performance evaluations. Additionally, the Lead would be available to provide and monitor and make recommendations for training for inspection staff. Having a Lead will allow us to comply with one of the Zucker recommendations and better support economic development in the City.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	1.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 10,315	\$ -	\$ 10,392	\$ 20,707
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 10,315</b>	<b>\$ -</b>	<b>\$ 10,392</b>	<b>\$ 20,707</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 10,315</b>	<b>\$ -</b>	<b>\$ 10,392</b>	<b>\$ 20,707</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Lead Inspector	17GPB09
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions		1.0
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	8,558	-	8,558	-	17,116
Benefits	-	1,757	-	1,834	-	3,591
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	10,315	-	10,392	-	20,707

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	10,315	-	10,392	-	20,707
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	10,315	-	10,392	-	20,707
	Total				20,707	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Assistant Planner				17GPB10	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning and Building		Land Use Management		General Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation		
		<input checked="" type="checkbox"/> Economic Development		<input checked="" type="checkbox"/> Neighborhoods		
				<input type="checkbox"/> Housing		
				<input type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Convert one Assistant Planner position from Temporary to Ongoing.						
<b>JUSTIFICATION</b>						
<p>The Department's Assistant Planners serve several key functions. Their primary duty is to provide direct customer service for in-person, telephone, and email inquiries. In addition, they review sign permits, tenant improvements, remodels, tree removal requests, wireless applications, and most new single family building permits. The Assistant Planners also coordinate intake of all electronic plans for land use applications submitted through MBP. The Department currently has two ongoing Assistant Planners. A third temporary position was added in 2013 to address the increased volume of call-in and walk-in customer volume and the increase in single family construction activity. This third (temporary) Assistant Planner Position is currently funded through 2017.</p> <p>The Assistant Planners average 337 walk-in customer interactions and approximately 300 telephone inquiries per month. A major component of this position is simply to provide customer service to the residents and businesses of a City of 84,680 (and growing). Much of that demand is not correlated to economic and development cycles and, therefore, does not go away when the current development boom subsides. Kirkland citizens and businesses will always have questions like: What is my zoning? Can I build a fence? What do I need to remodel my home? What kind of sign can my business have? In what zones can I put my business? In addition, much of the permit review performed at this level in the Department tends to remain steady when the development cycle is not at its peak.</p> <p>We recommend that this position be acknowledged as an ongoing resource need and converting the position from temporary to ongoing.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	1.00	One-Time	0.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ 101,145	\$ -	\$ 101,145
Supplies & Services		\$ -	\$ -	\$ 725	\$ -	\$ 725
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 101,870</b>	<b>\$ -</b>	<b>\$ 101,870</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ 101,870	\$ -	\$ 101,870
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Assistant Planner	17GPB10
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### PERSONNEL SERVICES

Ongoing Positions	1.0	Start Year	2018	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	65,237	-	65,237	-
Benefits	-	-	35,908	-	35,908	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	101,145	-	101,145	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	200	-	200	-
Services	-	-	525	-	525	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	725	-	725	-

Total Before Offsets	-	-	101,870	-	101,870	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Plan Check	-	-	725	-	725	-
Process IIA Review	-	-	50,573	-	50,573	-
Plan Check	-	-	50,572	-	50,572	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	101,870	-	101,870	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Professional Services: Contract Arborist for Development Services				17GPB11
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Planning and Building		Land Use Management		General Fund	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
This service package is to request funding for professional services by a consulting arborist to review permit and development applications for compliance with City regulations.					
<b>JUSTIFICATION</b>					
<p>The City has been utilizing professional services of a contract arborist for the past four years to review development and permit applications for compliance with the City's tree regulations (short plats, subdivisions, zoning permits, building permits, etc.).</p> <p>The request is to fund this under professional services of Area 2 of the Planning and Building budget (Land Use Management) in the amount of \$64,000 for 2017 and \$56,000 in 2018. In 2018 it is anticipated there will be a slight reduction from the current high level of permit activity. The number of hours and cost are variable based entirely on the volume and complexity of permit applications. Over the past 18 months, costs range from \$2,400 to \$7,400 a month. For the first 6 months of 2016, the costs averaged approximately \$5,300 per month. This is an increase from 2015 (\$4,700/month).</p> <p>Currently funding from salaries and benefits from an unfilled 0.5 FTE urban forester position has been used to offset the costs of the contract arborist. The request is to fund this as professional services. This approach is simpler for budgeting purposes and more directly responds to the level of permit activity. It also restores the budgeted 0.5 FTE urban forester position to work on citywide urban forestry tasks in order to meet the increased work load demand. The demand is a result of annexation (increased area and tree canopy) as well as the implementation of the adopted Urban Forestry Strategic Plan and Climate Action Plan and the work on the Sustainability Strategic Plan—all of which are on the Council-approved Planning Work Program and a policy in the adopted K2035 Comprehensive Plan.</p> <p>The request is for one-time money for the next budget biennium. While there is an ongoing need for this type of specialized development review work, this approach can be evaluated in the 2019-2020 budget to determine the level of permit demand and adjust the funding accordingly. This framework provides flexibility, responsiveness and efficiency with costs directly dependent on development activity. Funding is available from anticipated permit revenue.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 64,000	\$ -	\$ 56,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 64,000</b>	<b>\$ -</b>	<b>\$ 56,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 64,000	\$ -	\$ 56,000
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Professional Services: Contract Arborist for Development Services	17GPB11
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	64,000	-	56,000	-	120,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	64,000	-	56,000	-	120,000
Total Before Offsets	-	64,000	-	56,000	-	120,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Process IIA Review	-	64,000	-	56,000	-	120,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	64,000	-	56,000	-	120,000

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Land Use Consulting Contingency				17GPB12
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Planning and Building		Land Use Management		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Establish a modest contingency fund to allow Planning to use an outside consultant for short plats or other land use permits when volumes exceed capacity or position vacancies require training of new staff.					
<b>JUSTIFICATION</b>					
<p>For the 2015-2016 budget, the Planning and Building Department has had an approved service package of \$46,000 per year for land use permit consultant review. The primary goal of this budget was to provide consultant relief for high volumes of short plat applications. The Department has redirected these consulting resources toward one time funding for a temporary Planner to help keep up with the high volume of short plats and other land use permits. However, due to several upcoming events, we would like to have some limited contingency resources for consulting should the need arise. Specifically, staff is anticipating a spike in permit activity in late 2016 and early 2017 related to upcoming code changes for surface water regulations and critical area regulations as applicants attempt to vest before the code changes take place. In addition, there will be some training period as new staff are hired when the Department will not be running at peak capacity. Some consulting resources will help keep pace with incoming permits.</p> <p>Staff anticipates a greater need in 2017, tapering off somewhat in 2018. Therefore, \$10,000 is requested in 2017 and \$5,000 in 2018. This would allow contract planner review of approximately five or six short plat applications, which is a relatively minor relief valve given the estimated volumes of between 50-70 applications per year.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 10,000	\$ -	\$ 5,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>
Expenditure Savings		\$ -	\$ 10,000	\$ -	\$ 5,000
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Land Use Consulting Contingency	17GPB12
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	10,000	-	5,000	-	15,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	10,000	-	5,000	-	15,000
Total Before Offsets	-	10,000	-	5,000	-	15,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Working Capital	-	10,000	-	5,000	-	15,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	10,000	-	5,000	-	15,000

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Scope 5 Dashboard				17GPB13
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Planning and Building		Policy and Planning		General Fund	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Funding for Scope 5 Dashboard software to track and measure city and community greenhouse gas emissions as part of city's participation in the King County-Cities Climate Collaboration (K4C).					
<b>JUSTIFICATION</b>					
<p>The City is participating in the King County-Cities Climate Collaboration (K4C) effort and has signed on to the Joint Letter of Commitment—a partnership between the County and cities to coordinate and enhance local government climate and sustainability efforts to reduce greenhouse gas emissions (GHG). Commitment #1 calls for adopting science-based countywide GHG reduction targets and to “measure and report on GHG emissions by sharing these data between cities and partners” and “establishing a public facing dashboard for tracking progress.” The City has also adopted the Climate Protection Action Plan (Resolution R-4760) that specifies the City will produce a municipal GHG emission report annually and a community emission report every three years.</p> <p>The Scope 5 Sustainability Dashboard is a visual web based software tool that, for the first time, will be used to track and measure the City and municipal GHG emissions on an annual basis. It is data driven and, for consistency purposes, uses the same metrics and conversion factors as the King County-Cities Climate Collaboration (K4C). The use of the software, its automated data collection and maintenance costs are a fraction of costs previously spent in FTE and therefore will save the City time and costs.</p> <p>The software is maintained by the City of Bellevue as part of the K4C partnership with several cities participating in this effort. The service package requests funding at \$5,000 per year for the annual use of the Scope 5 dashboard including access to at least 75 data “trackers” to monitor municipal and citywide greenhouse gas emitting resources and consultant support to populate and maintain the dashboard.</p> <p>Use of the Scope 5 dashboard is supported by Countywide Planning Policy EN-18 which calls for the county to establish a common greenhouse gas measurement platform. Collaborative greenhouse gas reporting is further supported by the King County Cities Climate Collaboration Interlocal Agreement between King County and partner cities. In addition Using Scope 5’s dashboard will also help us achieve several policies in the Comprehensive Plan, specifically Policy E-5.1, E-5.2 and E-5.4.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 10,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 10,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 10,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Scope 5 Dashboard	17GPB13
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	5,000	-	5,000	-	10,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	5,000	-	5,000	-	10,000
Total Before Offsets	-	5,000	-	5,000	-	10,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

2017		2018		Biennial	
Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
-	5,000	-	5,000	-	10,000
			Total	10,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Totem Lake Business District Enhancement Plan				17GPB14
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Planning and Building		Policy and Planning		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>The economic strength and visual identity of the Totem Lake Business District and Urban Center could be improved. This request would support consultant services to develop a plan to improve the district's appeal for businesses, residents and visitors through a recommended set of wayfinding elements to create an interconnected system of public spaces, improved intersections and streetscapes and public amenities.</p>					
<b>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". The redevelopment underway at the Totem Lake Mall provides the ideal opportunity for an integrated design effort between the City and the developer, extending the enrichment, public art and branding planned for the mall to the streetscapes and public spaces beyond the mall, unifying the district.</p> <p>Wayfinding and identity deficiencies in the business district were identified as barriers to economic development in the 2016 Totem Lake Symposium. The new plan for the Totem Lake Business District and Urban Center, adopted as part of the Kirkland 2035 effort, includes Policy TL-23.2 which calls specifically for the development of an Urban Design and Amenities Plan to provide:</p> <ul style="list-style-type: none"> <li>• A plan for a system of linkages, such as paths and wayfinding elements to create an interconnected system of public spaces.</li> <li>• Concepts for improved intersections and streetscapes, including the Totem Lake "Circulator".</li> <li>• Locations for and techniques to highlight connections to the CKC.</li> <li>• Standards to contribute to placemaking.</li> <li>• A plan for locations and types of amenities (lighting, directional signs, art, benches, etc.).</li> </ul> <p>The purpose of this request is to support consultant services to develop a plan to improve the district for businesses, visitors, employees and residents. The plan would include specific recommendations on the items noted above. The effort will also provide direction for implementation of the Plan, including guidance for use of funds identified for public art in the development agreement for the mall.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 40,000	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		\$ -	\$ 40,000	\$ -	\$ -
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		\$ -	\$ 40,000	\$ -	\$ -

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Totem Lake Business District Enhancement Plan	17GPB14
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	40,000	-	-	-	40,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	40,000	-	-	-	40,000
Total Before Offsets	-	40,000	-	-	-	40,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	40,000	-	-	-	40,000
	Total				40,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Planning & Building Overtime & Hourly Wages				17GPB15
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Planning and Building		Building Inspection		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Additional overtime and hourly wages to maintain current operations and provide on call support to backfill critical staff.					
<b>JUSTIFICATION</b>					
<p>Permit activity for the next biennium (2017-2018) is expected to match, if not exceed, 2015-2016 activity. 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 (on-call) for Building Inspectors and Permit Technicians. For Inspectors: 650 hrs/yr, in addition to the 70 hours which are allowed in the basic budget. For Permit Techs: 900 hrs/yr in addition to the 30 hr/yr allowed in the basic budget. This service package also includes additional overtime in Planning Land Use, Building Inspection, and Building Permit Services: 104 hours for Assistant Planners, 780 hours for Inspectors, 260 hours for Plan Reviewers, and 208 for Permit Technicians 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"/> No <input type="checkbox"/> Yes    CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	OT only	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 108,489	\$ -	\$ 109,410	\$ 217,899
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 108,489</b>	<b>\$ -</b>	<b>\$ 109,410</b>	<b>\$ 217,899</b>
Expenditure Savings	\$ -	\$ 108,489	\$ -	\$ 109,410	\$ 217,899
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Planning & Building Overtime & Hourly Wages	17GPB15
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions		OT only
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	88,708	-	88,708	-	177,417
Benefits	-	19,780	-	20,702	-	40,482
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	108,488	-	109,410	-	217,899

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	108,488	-	109,410	-	217,899
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Working Capital	-	108,489	-	109,410	-	217,899
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	108,489	-	109,410	-	217,899

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Temporary Police Support Associate				17GPD01
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Police		Other Police Support		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Neighborhoods	
				<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>The Kirkland Police Department (KPD) is requesting the authority to continue the one-time Police Support Associate approved in 2016 through to the end of 2018.</p>					
<b>JUSTIFICATION</b>					
<p>The Records Unit has a significant backlog of case reports that have not been purged due to limited resources. It is estimated there are over 140,000 cases that need to be reviewed and purged. Kirkland PD has cases dating back to 1991. Based on the Washington State Retention Schedule many cases can be reviewed and purged in a relatively short amount of time if they have nothing attached to them, such as arrests, or evidence. In 2013 the police department hired a temporary employee to alleviate a backlog of cases scheduled to be purged. This position was successful in purging over 100 boxes of files. Nevertheless, the records unit now has a significant backlog of electronic case reports that have not been purged, because of the complexity.</p> <p>It is estimated that 190 public disclosure requests will be processed monthly in 2017-18. This is up from 160 requests in 2013. In order to streamline response, cases held past the retention schedule need to be purged.</p> <p>Additionally, utilizing a temporary employee will allow the rest of the unit to focus on all other aspects of public service, including the issuance of gun permits, merging case reports and processing protection orders, all of which have increased substantially since 2013.</p> <p>Finally, processing mail out reports has increased almost 100% since 2013. In addition, the availability of "On Line Reporting" is anticipated for the first quarter of 2017. It is estimated that about 10% of all cases will be reported on line. Although "Mail out Reports" and "Online" reporting free up officer time, the processing of these reports shifts to the records unit.</p> <p>This full time, temporary, employee will work in the records unit, reporting directly to the records supervisor.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	1.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 80,875	\$ -	\$ 79,964	\$ 160,839
Supplies & Services	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 81,875</b>	<b>\$ -</b>	<b>\$ 79,964</b>	<b>\$ 161,839</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 81,875</b>	<b>\$ -</b>	<b>\$ 79,964</b>	<b>\$ 161,839</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Temporary Police Support Associate	17GPD01
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions		1.0
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	46,137	-	48,123	-	94,260
Benefits	-	31,312	-	31,841	-	63,153
Other	-	3,426	-	-	-	3,426
Subtotal Personnel Services	-	80,875	-	79,964	-	160,839

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	1,000	-	-	-	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	1,000	-	-	-	1,000

Total Before Offsets	-	81,875	-	79,964	-	161,839
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	81,875	-	79,964	-	161,839
	Total				161,839	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Court Security				17GPD02
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Police		Other Police Support		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Kirkland Police Department is requesting funding for two half time Justice Support Officers (JSO).					
<b>JUSTIFICATION</b>					
<p><b>Although Washington's court facilities are typically safe and peaceful, security breaches are occurring more and more regularly. Violence in courthouses has resulted in lives being lost and injuries suffered.</b></p> <p>Kirkland Municipal Court currently has a camera system, security screener (unarmed) operating a metal detector at the entrance. In addition, off duty Kirkland Police Department (KPD) Corrections officers provide approximately 20 hours a week during actual trial times. However, often when the security screener is on a break or at lunch the entrance to the court is unmanned.</p> <p>Many other courts in the area have full time, armed security. King County District courts have full time deputies assigned to them, as do Kent, Renton, Auburn, and Everett. KMC and KPD believe that full time jail security, will reduce the risk of incidents while providing service for those that do occur.</p> <p>Consequently, the Police Department is requesting funding for two half time Justice Support Officers (JSO). The officers would be under the supervision of the Chief of the Kirkland Police, but report daily to the Kirkland Municipal Court Presiding Judge or Court administrator, who will set the schedule and assign tasks as needed. Off hours the officers would report to the Administrative Sergeant.</p> <p>Hiring a two person, part time, security team, under the umbrella of the police department would: allow arrests to be made in the court room; ensure basic law enforcement principals and training are in place; enable uniforms, training and equipment to be provided by KPD; two hires part time hires would provide cover for vacation, sick time and training.</p> <p>While not engaged in court security these officers would support other corrections duties as assigned.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	1.20	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 110,042	\$ 6,026	\$ 112,741	\$ -	\$ 228,809
Supplies & Services	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 7,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 113,542</b>	<b>\$ 6,026</b>	<b>\$ 116,241</b>	<b>\$ -</b>	<b>\$ 235,809</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 113,542</b>	<b>\$ 6,026</b>	<b>\$ 116,241</b>	<b>\$ -</b>	<b>\$ 235,809</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Court Security	17GPD02
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### PERSONNEL SERVICES

Ongoing Positions	1.2	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	62,513	-	65,201	-	127,714	-
Benefits	39,029	-	39,740	-	78,769	-
Other	8,500	6,026	7,800	-	16,300	6,026
Subtotal Personnel Services	110,042	6,026	112,741	-	222,783	6,026

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	3,500	-	3,500	-	7,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	3,500	-	3,500	-	7,000	-

Total Before Offsets	113,542	6,026	116,241	-	229,783	6,026
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	113,542	6,026	116,241	-	229,783	6,026
	Total				235,809	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Jail Administrative Support				17GPD03
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Police		Care Custody of Prisoners		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>The Kirkland Police Department is requesting that the one time jail administrative position, approved via MSP in 2016, be converted to an ongoing position.</p>					
<b>JUSTIFICATION</b>					
<p>The Kirkland Police Department is recommending the hiring of jail administrative support that will oversee jail programs, enter warrants, enter financial information into IFAS and coordinate day to day job duties for the Electronic Home Detention (EHD) program.</p> <p>Since the move to the larger jail at the Kirkland Justice Center, the size of administrative tasks associated with running the facility has greatly expanded. Many of these tasks are time sensitive, and currently Corrections Officers are spending time away from operational tasks to ensure they are completed. The draft Police Strategic Plan recommends that as "Corrections Officers are entering approximately 150 warrants a week, it may be more cost effective to move records and clerical responsibilities to a civilian position."</p> <p>This position will also oversee the daily operations of the Electronic Home Detention Program which will include approving inmates, interviewing the inmates, explaining the rules of the program, doing daily checks for inmate compliance and working with the court to achieve clear communication with the court and probation on current inmate status. The EHD program has been handled by the jail officers since the inception of the program and now needs a dedicated person to oversee the program on a day to day basis. This position will be partially funded with the EHD revenue stream. In 2016 the projected income is \$72,000.</p> <p>Finally, this position will also assist the jail staff in helping organize the required jail programs that are beginning. These programs include: AA meetings, Religious services, Domestic Violence classes, etc. This position will coordinate the volunteers, make sure background checks for the volunteers are done in a timely manner, coordinate with jail staff the time and days of the programs and coordinate surveys to see how to improve the programs.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</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 POSITIONS REQUESTED</b>	Ongoing	1.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 86,393	\$ 4,426	\$ 89,099	\$ -	\$ 179,918
Supplies & Services	\$ 400	\$ 1,000	\$ 400	\$ -	\$ 1,800
Capital/Intergovernmental	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 20,000
<b>Total Service Package Cost</b>	<b>\$ 96,793</b>	<b>\$ 5,426</b>	<b>\$ 99,499</b>	<b>\$ -</b>	<b>\$ 201,718</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 40,000
<b>Net Service Package Cost</b>	<b>\$ 76,793</b>	<b>\$ 5,426</b>	<b>\$ 79,499</b>	<b>\$ -</b>	<b>\$ 161,718</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Jail Administrative Support	17GPD03
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### PERSONNEL SERVICES

Ongoing Positions	1.0	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	47,669	-	50,310	-	97,979	-
Benefits	31,624	-	32,289	-	63,913	-
Other	7,100	4,426	6,500	-	13,600	4,426
Subtotal Personnel Services	86,393	4,426	89,099	-	175,492	4,426

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	400	1,000	400	-	800	1,000
Vehicle/Intergovernmental	10,000	-	10,000	-	20,000	-
Capital	-	-	-	-	-	-
Subtotal Other	10,400	1,000	10,400	-	20,800	1,000
Total Before Offsets	96,793	5,426	99,499	-	196,292	5,426

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
EHD Revenue	20,000	-	20,000	-	40,000	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	20,000	-	20,000	-	40,000	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	76,793	5,426	79,499	-	156,292	5,426
			Total		161,718	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Jail Medical Contract				17GPD04
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Police		Care Custody of Prisoners		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
The Kirkland Police Department is requesting ongoing funding for the contracted medical costs in the Kirkland Jail.					
<b>JUSTIFICATION</b>					
<p>The Kirkland Police Department is requesting ongoing funding for the 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 and 2 hours of Physician Care (spread out over six days)</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, and the 2017 base budget is set. However, the one response to our Request for Proposals for contracted medical is approximately \$200,000 for 2017. This proposal does not include 'Out Patient' medical care which is estimated to be approximately \$40,000 per year raising medical costs to \$240,000 for 2017, and \$246,000 in 2018.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 140,000	\$ -	\$ 146,000	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 146,000</b>	<b>\$ -</b>
Expenditure Savings		\$ 140,000	\$ -	\$ 146,000	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Jail Medical Contract	17GPD04
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	140,000	-	146,000	-	286,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	140,000	-	146,000	-	286,000	-

Total Before Offsets	140,000	-	146,000	-	286,000	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Contract Jail Costs	140,000	-	140,000	-	280,000	-
Contract Jail Costs	-	-	6,000	-	6,000	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	140,000	-	146,000	-	286,000	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Police Officer Over Hire				17GPD05
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Police		Patrol		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
The Police Department is requesting the authority for two unfunded over hire positions starting in 2017.					
<b>JUSTIFICATION</b>					
<p>During the 2015-16 Biennium the Kirkland Police Department (KPD) faced an acute staffing shortage among Commissioned officers. At one point there were 10 vacancies, which put significant pressure on staffing levels, created additional overtime, and led to temporary reductions in units such as Traffic and Detectives.</p> <p>The major driver of this was retirements, which will continue to be an issue for KPD in the coming years. However, the situation was exacerbated by a tough hiring environment, as many police departments face similar waves of retirement, and <b>by KPD's largely reactive hiring process. The department has worked hard to streamline the hiring process and has implemented a range of measures designed to prevent this same shortage happening again.</b></p> <p>Another element KPD would like to implement is the ability to hire new officers after a retirement notice has been given, but before the actual date of retirement. This would shorten the gap between a vacancy and a new hire officer being on patrol. To achieve this the department is requesting the authority to have two unfunded over hire positions.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	2.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Police Officer Over Hire	17GPD05
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### PERSONNEL SERVICES

Ongoing Positions	2.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	-	-	-	-	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Police Pro Active Unit				17GPD06
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Police		ProActive Unit		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
The Kirkland Police Department is requesting funding to restart the KPD ProActive Unit.					
<b>JUSTIFICATION</b>					
<p>The Kirkland Police Department is requesting authorization to hire two ProAct Officers. One would be a reassignment of the detective position previously assigned to the Eastside Narcotics Taskforce (ENTF), for a net increase of 1.0 FTE.</p> <p><b>Proactive policing is consistent with the department's ongoing community policing philosophy. A ProAct Unit uses a variety of</b> investigative methods to anticipate and respond to crimes that affect the Kirkland community as well as the greater Puget Sound region. Combining available technology, plain clothes, uniform patrol, crime analysis, and community-oriented policing practices, a ProAct unit works creatively and intelligently to suppress crime and make a positive impact in the community. These crimes may include, illegal drug offenses, auto thefts, vehicle prowls, burglary and any other crimes adversely impacting the community. If authorized, two Kirkland police officers will be assigned as full-time members of a ProAct Unit, working daily with our larger regional ProAct law enforcement partners, such as the Redmond and Bellevue police departments. This regional partnership will serve as a force multiplier beyond our two assigned officers, allowing for a shift from a somewhat reactive policing model to a problem solving model. A successful proactive policing approach, requires consideration of community needs and/or priorities in conjunction with timely, reliable and actionable data analysis. Sound crime analysis is paramount to a successful ProAct Unit. The current Crime Analyst does not currently have the capacity to absorb this important body of work as she also currently performs a large body of clerical work in support of Patrol and Detectives. If authorized, this clerical work will shift to the Administrative Support Associate, allowing for a much more effective use of analytics.</p> <p>The cost of establishing the ProAct Unit will be partially offset by the end of the ENTFF Detective position previously mentioned. In addition, drug seizure money could be used to offset some one-time costs.</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 POSITIONS REQUESTED</b>	Ongoing	1.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 125,250	\$ 23,093	\$ 132,029	\$ -	\$ 280,373
Supplies & Services	\$ 17,482	\$ 14,200	\$ 17,624	\$ -	\$ 49,306
Capital Outlay	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
<b>Total Service Package Cost</b>	<b>\$ 142,732</b>	<b>\$ 97,293</b>	<b>\$ 149,653</b>	<b>\$ -</b>	<b>\$ 389,678</b>
Expenditure Savings	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Offsetting Revenue	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ 280,000
<b>Net Service Package Cost</b>	<b>\$ 2,732</b>	<b>\$ 57,293</b>	<b>\$ 9,653</b>	<b>\$ -</b>	<b>\$ 69,678</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Police Pro Active Unit	17GPD06
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### PERSONNEL SERVICES

Ongoing Positions	1.0	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	76,206	-	82,506	-	158,712	-
Benefits	37,044	5,000	38,023	-	75,068	5,000
Other	12,000	18,093	11,500	-	23,500	18,093
Subtotal Personnel Services	125,250	23,093	132,029	-	257,280	23,093

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	17,482	14,200	17,624	-	35,106	14,200
Vehicle Purchase	-	60,000	-	-	-	60,000
Capital	-	-	-	-	-	-
Subtotal Other	17,482	74,200	17,624	-	35,106	74,200

Total Before Offsets	142,732	97,293	149,653	-	292,386	97,293
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Rev Generating Regulatory License	140,000	-	140,000	-	280,000	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	140,000	-	140,000	-	280,000	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Seizure Funds	-	40,000	-	-	-	40,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	40,000	-	-	-	40,000

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	2,732	57,293	9,653	-	12,386	57,293
				Total	69,679	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Administrative Support for Pro Act and Crime Analysis				17GPD07
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Police		Other Police Support		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Neighborhoods	
				<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Add a 1.0 FTE Administrative Support Associate. The position would be split between the reestablished Pro Act unit and supporting the PD Crime Analyst.					
<b>JUSTIFICATION</b>					
<p>Following the recommendations of the Police Strategic Plan, the Kirkland Police Department is requesting to restart the ProAct unit, which was reduced during the 2011-12 budget process. Part of that request is for administrative support to help the division.</p> <p>As ProAct Officers carry out a range of different duties, including investigative, crime analysis and community oriented policing, the unit will generate a wide variety of specific and detailed records and administrative data. In addition, coordination with regional partners will require administrative support, which is beyond the capacity of the City's current administrative staff. Employing a specialist Administrative Support Associate will enable Officers to spend more time focused on the core functions of the unit. It is estimated that this work will take approximately 20 hours per week.</p> <p>In addition, the Police Strategic Plan highlighted the increased need for crime analysis within the department, a need that will grow if the ProAct unit is authorized. The Strategic Plan recommended hiring a second Crime Analyst, however, the Department believes that dedicated administrative support for the existing Analyst would free up enough hours for a greater workload to be completed, while costing less than hiring a new Crime Analyst. This work would take the remaining hours of the proposed position. Without this support, the Department will still need to address the increased analysis workload.</p> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	1.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 82,643	\$ 6,617	\$ 85,100	\$ -	\$ 174,360
Supplies & Services	\$ 200	\$ 1,000	\$ 200	\$ -	\$ 1,400
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 82,843</b>	<b>\$ 7,617</b>	<b>\$ 85,300</b>	<b>\$ -</b>	<b>\$ 175,760</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 82,843</b>	<b>\$ 7,617</b>	<b>\$ 85,300</b>	<b>\$ -</b>	<b>\$ 175,760</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Administrative Support for Pro Act and Crime Analysis	17GPD07
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### PERSONNEL SERVICES

Ongoing Positions	1.0	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	44,719	-	46,660	-	91,379	-
Benefits	31,124	400	31,640	-	62,764	400
Other	6,800	6,217	6,800	-	13,600	6,217
Subtotal Personnel Services	82,643	6,617	85,100	-	167,743	6,617

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	200	1,000	200	-	400	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	200	1,000	200	-	400	1,000

Total Before Offsets	82,843	7,617	85,300	-	168,143	7,617
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	82,843	7,617	85,300	-	168,143	7,617
			Total		175,760	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Animal Services Program				17GPD08
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Police		Other Police Support		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>This service package provides funding for the City of Kirkland to provide Animal Control services through the use of a full-time employee (FTE) assigned to the Police Department. An FTE would be hired and equipment purchased while still under contract with King County in the last quarter of 2017, to ensure the continuation of service. Revenue from pet license fees would fully fund the City's animal control services program in 2018 and thereafter.</p>					
<b>JUSTIFICATION</b>					
<p>The City's contract with King County for the provision of animal control services expires on December 31, 2017. Terms of the current contract require the City determine by December 31, 2016 if it will remain with King County. Should Council choose not to renew this contract, it will require 2017 expenses (both one-time and ongoing) to establish the program prior to assuming local animal control services on January 1, 2018. Expenses in 2017 will be over and above what is required to finish out the contract with King County.</p> <p>Animal Control will be assigned to the Police Department and provide 40 hours of service to include but not limited to: response to citizen generated calls for service, proactive patrol of parks and public areas, enforcement, reunification, temporary sheltering, management of wildlife issues, and community education &amp; outreach most of which are benefits not currently available to Kirkland citizens.</p> <p>Marketing the sale of pet licenses along with canvassing the City's neighborhoods will be an important component of this program accomplished through the use of social media, private vendors and temporary season employees. Revenue generated by the sale of annual pet licenses in the City of Kirkland will cover the expense of this program as indicated by King County annual reports. The City currently generates more revenue from pet license than the expense of the King County contract.</p> <p>[The City Manager's recommendation funds the 2017 portion of this service package on a one-time basis and the 2018 portion as requested.]</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 POSITIONS REQUESTED</b>	Ongoing	1.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 76,178	\$ 4,490	\$ 97,583	\$ -	\$ 178,251
Supplies & Services	\$ 17,210	\$ 19,325	\$ 89,611	\$ -	\$ 126,146
Capital Outlay	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
<b>Total Service Package Cost</b>	<b>\$ 93,388</b>	<b>\$ 73,815</b>	<b>\$ 187,194</b>	<b>\$ -</b>	<b>\$ 354,397</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ 284,330	\$ -	\$ 284,330
<b>Net Service Package Cost</b>	<b>\$ 93,388</b>	<b>\$ 73,815</b>	<b>\$ (97,136)</b>	<b>\$ -</b>	<b>\$ 70,067</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Animal Services Program	17GPD08
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### PERSONNEL SERVICES

Ongoing Positions	1.0	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	39,401	-	57,373	-	96,774	-
Benefits	29,942	-	33,710	-	63,652	-
Other	6,835	4,490	6,500	-	13,335	4,490
Subtotal Personnel Services	76,178	4,490	97,583	-	173,761	4,490

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	7,000	1,200	-	1,200	7,000
Services	17,210	12,325	88,411	-	105,621	12,325
Vehicle Purchase	-	50,000	-	-	-	50,000
Capital	-	-	-	-	-	-
Subtotal Other	17,210	69,325	89,611	-	106,821	69,325

Total Before Offsets	93,388	73,815	187,194	-	280,582	73,815
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Animal Licenses	-	-	284,330	-	284,330	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	284,330	-	284,330	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	93,388	73,815	(97,136)	-	(3,748)	73,815
			Total		70,067	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Incident Command System and Tablets				17GFD01
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Fire		Fire Administration		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>This proposal is to purchase 4 Apple tablets for the command vehicles. The Department will also take the opportunity to test this hardware and software to possibly replace the dispatch computers in these rigs in the future.</p>					
<b>JUSTIFICATION</b>					
<p>One of the most critical tasks a Battalion Chief does at an incident is track resources. This ensures a safe scene for the public and the firefighters. These tablets connect to dispatch reporting the units that are responding and has an incident tracking system that the BC can use.</p> <p>Ongoing costs: annual service \$1,000, annual license \$360 each tablet for a total of \$1,440. One time cost: \$1,000 each tablet.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 2,440	\$ 4,000	\$ 2,440	\$ -	\$ 8,880
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 2,440</b>	<b>\$ 4,000</b>	<b>\$ 2,440</b>	<b>\$ -</b>	<b>\$ 8,880</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 2,440</b>	<b>\$ 4,000</b>	<b>\$ 2,440</b>	<b>\$ -</b>	<b>\$ 8,880</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Incident Command System and Tablets	17GFD01
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	4,000	-	-	-	4,000
Services	2,440	-	2,440	-	4,880	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	2,440	4,000	2,440	-	4,880	4,000
Total Before Offsets	2,440	4,000	2,440	-	4,880	4,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	2,440	4,000	2,440	-	4,880	4,000
	Total				8,880	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Gas Monitor/Testing Replacement				17GFD02	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Fire		Fire Suppression		General Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation		
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing		
				<input checked="" type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Replace and update the gas monitors and daily testing stations at all stations to meet regulations on gas detectors.						
<b>JUSTIFICATION</b>						
<p>The Fire Department has 5-gas detectors on all rigs to use at incidents. These detect 5 different types of dangerous gases that may be at incidents. These are very technical and have many requirements around daily testing. Currently members in the Department that are Hazmat Techs monitor and maintain this equipment. The testing towers that are currently used to test the detectors have been discontinued. These must be replaced.</p> <p>The Department has evaluated contracting with a company to manage, test, replace and maintain all the gas detectors. This is the same company that the Kirkland Public Works contracts with, I-net. The cost for this is \$2,080 a month and includes everything except loss or damage by the Department. Total ongoing about \$25,000 each year. This is a high level of service and would be the most convenient but costly. IT has not been able to confirm if they would have costs associated with this system.</p> <p>To replace the current system it will be a one-time cost of \$16,000 for equipment, an increase of consumables (testing gasses) from \$6,000 a year to \$9,000 and maintenance at \$4,000 a year. There will also be a cost for the program to be added to the City systems to be able to track daily testing and issues with the detectors. This additional cost has not been confirmed at this date.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	OT only	One-Time	0.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 4,399	\$ -	\$ 4,399	\$ -	\$ 8,798
Supplies & Services		\$ 18,430	\$ 16,000	\$ 18,430	\$ -	\$ 52,860
Capital Outlay		\$ -	\$ 4,600	\$ -	\$ -	\$ 4,600
<b>Total Service Package Cost</b>		<b>\$ 22,829</b>	<b>\$ 20,600</b>	<b>\$ 22,829</b>	<b>\$ -</b>	<b>\$ 66,258</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ 22,829</b>	<b>\$ 20,600</b>	<b>\$ 22,829</b>	<b>\$ -</b>	<b>\$ 66,258</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Gas Monitor/Testing Replacement	17GFD02
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### PERSONNEL SERVICES

Ongoing Positions	OT only	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	3,861	-	3,861	-	7,722	-
Benefits	538	-	538	-	1,076	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	4,399	-	4,399	-	8,798	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	12,000	12,600	12,000	-	24,000	12,600
Services	6,430	3,400	6,430	-	12,860	3,400
Vehicle Purchase	-	-	-	-	-	-
Capital	-	4,600	-	-	-	4,600
Subtotal Other	18,430	20,600	18,430	-	36,860	20,600
Total Before Offsets	22,829	20,600	22,829	-	45,658	20,600

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	22,829	20,600	22,829	-	45,658	20,600
			Total		66,258	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Prevention Vehicles				17GFD03
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Fire		Fire Prevention Investigation		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Purchase two vehicles for prevention staff to be able to use during work hours to perform the duties of prevention in the community.					
<b>JUSTIFICATION</b>					
<p>These vehicles will be used for the prevention staff to complete their required work. One of the vehicles is needed because the cost of a vehicle was omitted from the service package when a new position was previously added to the Prevention Bureau. The Division has been making do with the use of the Assistant Fire Marshal vehicle. This vehicle is actually a surplus vehicle with no replacement funding, and is often out of service due to mechanical issues. During the reorganizing of vehicles a few years ago it was missed that this is what happened; this made the Division short a vehicle before the new inspector position was ever approved.</p> <p>The Department has come up with a good solution to help with one of the vehicles. The Battalion 21 vehicle is due for replacement in 2017. That would move that vehicle to the back-up status and cycle out the back-up rig (Battalion 22). The Battalion 22 rig is still in good shape and would work well for a Prevention vehicle for another 5 plus years. What would need to be started now is a replacement fund for this vehicle. The Division already pays an O&amp;M for the other surplus rig. The only purchase cost would be lost surplus revenue of \$3,000.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 20,564	\$ -	\$ 20,670	\$ -	\$ 41,234
Capital Outlay	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
<b>Total Service Package Cost</b>	<b>\$ 20,564</b>	<b>\$ 48,000</b>	<b>\$ 20,670</b>	<b>\$ -</b>	<b>\$ 89,234</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 20,564</b>	<b>\$ 48,000</b>	<b>\$ 20,670</b>	<b>\$ -</b>	<b>\$ 89,234</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Prevention Vehicles	17GFD03
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	20,564	-	20,670	-	41,234	-
Vehicle Purchase	-	48,000	-	-	-	48,000
Capital	-	-	-	-	-	-
Subtotal Other	20,564	48,000	20,670	-	41,234	48,000
Total Before Offsets	20,564	48,000	20,670	-	41,234	48,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	20,564	48,000	20,670	-	41,234	48,000
	Total				89,234	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Update Fire Station 27 Alerting				17GFD04
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Fire		Fire Suppression		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
		<input type="checkbox"/> Neighborhoods		<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Update and replace the current visual and audible alerting systems at Station 27.					
<b>JUSTIFICATION</b>					
Improved alerting at Station 27 would improve response times. The station's alerting systems are in need of improvements as the alerting system was never set up for two independent companies. Specific and independent notifications for the Ladder and the Engine would make response clearer. This can be done all at one time or in parts. Total estimated cost is \$95,000.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 95,000	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		\$ -	\$ 95,000	\$ -	\$ -
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		\$ -	\$ 95,000	\$ -	\$ -

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Update Fire Station 27 Alerting	17GFD04
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	95,000	-	-	-	95,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	95,000	-	-	-	95,000
Total Before Offsets	-	95,000	-	-	-	95,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	95,000	-	-	-	95,000
	Total				95,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Update Fire Station 26 Alerting System				17GFD05
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Fire		Fire Suppression		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Neighborhoods	
				<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Update the alerting systems at Fire Stations					
<b>JUSTIFICATION</b>					
<p>Improving response times includes improving alerting. The station alerting systems are in need of improvements. They can be done all at one time or in parts.</p> <p>Station 26: Currently the Battalion Chief does not receive paging and alerting on the station systems, only the belt pager. The station is not set up to alert the BC with lights or audio tones within the station. It is common practice to have 2 forms of alerting: the belt pager and the station alerting. The BC does not have a backup at station 26. Their bedroom lights do not come on at night, and there is no station alerting in the BC office. Cost is \$6,800.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 6,800	\$ -	\$ 6,800
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 6,800</b>	<b>\$ -</b>	<b>\$ 6,800</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 6,800</b>	<b>\$ -</b>	<b>\$ 6,800</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Update Fire Station 26 Alerting System	17GFD05
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	6,800	-	-	-	6,800
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	6,800	-	-	-	6,800
Total Before Offsets	-	6,800	-	-	-	6,800

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	6,800	-	-	-	6,800
	Total				6,800	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Station Beds				17GFD06
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Fire		Fire Suppression		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Purchase Captain's beds for the Fire stations to increase the availability of storage.					
<b>JUSTIFICATION</b>					
<p>Storage at the Fire stations is at a premium, including what is in the dorm rooms. Currently the Department does not actually use a bed structure for the mattresses, just a metal frame. To increase storage, this recommendation is to purchase wooden <b>Captain's beds with drawer storage under the bed. There would be some minimal savings due to avoiding future purchases of box springs and their subsequent disposal in the landfill.</b> Current mattress budget is \$1,623, reduced to \$1,400 with the different kind of bed.</p> <p>This project can be implemented as a onetime project or over several years. Once done the life expectancy of the beds is 25 to 30 years; mattresses would continue to be replaced on the same schedule of every 7 years. One bed would be \$1,300 with tax and shipping included. To complete all the stations at once it would be \$37,700 (total of 29 beds). It would be possible to do one station a year.</p> <p><b>Station 27 – 8 beds; Station 21 – 5 beds; Station 22 – 5 beds; Station 26 – 7 beds. This assumes Station 25 will be updated as part of the station remodel.</b></p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 16,250	\$ -	\$ 16,250
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 16,250</b>	<b>\$ -</b>	<b>\$ 16,250</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 16,250</b>	<b>\$ -</b>	<b>\$ 16,250</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Station Beds	17GFD06
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	16,250	-	16,250	-	32,500
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	16,250	-	16,250	-	32,500
Total Before Offsets	-	16,250	-	16,250	-	32,500

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	16,250	-	16,250	-	32,500
	Total				32,500	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Firefighter Over Hire (FTE Only)				17GFD07
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Fire		Fire Suppression		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Neighborhoods	
				<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Establish three unfunded positions authorizing the Department to pre-hire up to 3 positions based on pending retirements and replacements as needed.					
<b>JUSTIFICATION</b>					
<p>The Department is anticipating about 3 retirements each year. This request is to establish a process to hire and place future staff into the limited academy space prior to the retirements.</p> <p>This service package would establish the authority for the Department to make employment offers between a vacancy being announced, and the actual date the vacancy becomes available. That reduces the risk that the Department will have to carry multiple vacant positions throughout the year, which puts pressure on overtime.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	3.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		\$ -	\$ -	\$ -	\$ -
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		\$ -	\$ -	\$ -	\$ -

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Firefighter Over Hire (FTE Only)	17GFD07
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### PERSONNEL SERVICES

Ongoing Positions	3.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	-	-	-	-	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Eastside Metro Training Group (EMTG) Recruit Academy				17GFD08	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Fire		Fire Training		General Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation		
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Neighborhoods		
				<input checked="" type="checkbox"/> Housing		
				<input checked="" type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Provide funding for the cost of sending recruits to the Eastside Metro Training Group (EMTG) recruit academy. This would be offset by reimbursements for staff, supplies and other contributions made by the Kirkland Fire Department.						
<b>JUSTIFICATION</b>						
<p>In 2016 EMTG began charging a per student fee for recruit academies. This was in recognition of the costs incurred by member agencies that contribute staff, vehicles and supplies to the academy process. The fees for the August 2016 academy were \$9,600 per student, and are likely to remain close to that level through 2017 and 2018.</p> <p>The Kirkland Fire Department assumes that the Department will have three retirements per year, and is therefore requesting \$28,500 in academy fees.</p> <p>As a full partner in EMTG, Kirkland always provides staffing and equipment for the academy. This enables the Department to work closely with new recruits, and fulfills the City's obligation as a member of the group. Staff and other time is reimbursed, and the Department estimates the City will receive \$29,955 per year in reimbursements. This will more than offset the cost of the academy placements, so the remaining revenue will go towards overtime revenue for potential backfill.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	OT only	One-Time	0.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 28,500	\$ -	\$ 28,500	\$ -	\$ 57,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 28,500</b>	<b>\$ -</b>	<b>\$ 28,500</b>	<b>\$ -</b>	<b>\$ 57,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ 28,500	\$ -	\$ 28,500	\$ -	\$ 57,000
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Eastside Metro Training Group (EMTG) Recruit Academy	17GFD08
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### PERSONNEL SERVICES

Ongoing Positions	OT only	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	28,500	-	28,500	-	57,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	28,500	-	28,500	-	57,000	-

Total Before Offsets	28,500	-	28,500	-	57,000	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
EMTG Reimbursements	28,500	-	28,500	-	57,000	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	28,500	-	28,500	-	57,000	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Emergency Dock Signage				17GFD09	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Fire		Fire Suppression		General Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation		
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing		
				<input checked="" type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
<p>Number the docks in Kirkland to be visible from the water to aid people in identifying their location during an emergency in the water. This will aid in the response to critical water incidents.</p>						
<b>JUSTIFICATION</b>						
<p>With the addition of a highly qualified and intensive water rescue response in Kirkland, the addition of a dock numbering system would significantly improve the response to an incident. For people in the water to better identify where an incident has occurred will significantly assist response personnel to find the incident. Similar to the Cross Kirkland Corridor and the importance for people using the trail to be able to identify where they are situated when calling for help, it is critical for people to be able to report where they are during a water incident so that the emergency response can locate them as soon as possible. <b>This system can be added to the City's GIS system and NORCOM's dispatching data.</b></p> <p>This proposal will likely include several departments for it to be accomplished and maintained. The estimate is that it would cost \$10,000 for the cost of signage and posts. It will also take staff time to install; contractors, PW or Parks staff may be options. There would be some ongoing cost to clean and maintain the signs as needed. It may be possible that having a sign on a dock becomes part of the City requirements and fees.</p> <p>[The City Manager's recommendation does not fund this request.]</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 1,000	\$ 10,000	\$ 1,000	\$ -	\$ 12,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 1,000</b>	<b>\$ 10,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ 1,000</b>	<b>\$ 10,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Emergency Dock Signage	17GFD09
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	10,000	-	-	-	10,000
Services	1,000	-	1,000	-	2,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	1,000	10,000	1,000	-	2,000	10,000
Total Before Offsets	1,000	10,000	1,000	-	2,000	10,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	1,000	10,000	1,000	-	2,000	10,000
	Total				12,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Fire Inspection Software				17GFD10
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Fire		Fire Suppression		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Purchase an inspection program so that Annual Safety inspections can be tracked and monitored ensuring compliance, making the community safer.					
<b>JUSTIFICATION</b>					
<p>The Department currently has no way to track the completion of Fire Safety inspections. Over the last few years, the Department has tried many different in-house options: GIS; TRIM; Zoll; but none have been effective as a long term tracking system. Over the last year the Department started to look at other external options and Fire House was identified as the top runner. This system will track what has been done, what needs to be completed and issues found and resolved in occupancies. We have also become aware that ESO is developing an inspection module, and since we use ESO for other records, it may be another option. Either way a solution is needed. The online program cost for Fire House is estimated to be \$6,200 annually (5yr contract) and it is anticipated that ESO would be similar.</p> <p>Tied to this request is to also make the EMS tablets that are in all rigs capable of accessing this program. The tablets currently have a limited license to only run ESO for medical responses. IT states that it would be \$830 per tablet to purchase a full license (one time, 10 tablets). This will allow us to complete inspections while on the inspection. A side benefit to this program is that it would allow Fire to update pre-fire response data at the same time.</p> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 6,200	\$ 8,300	\$ 6,200	\$ -	\$ 20,700
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 6,200</b>	<b>\$ 8,300</b>	<b>\$ 6,200</b>	<b>\$ -</b>	<b>\$ 20,700</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 6,200</b>	<b>\$ 8,300</b>	<b>\$ 6,200</b>	<b>\$ -</b>	<b>\$ 20,700</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Fire Inspection Software	17GFD10
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	8,300	-	-	-	8,300
Services	6,200	-	6,200	-	12,400	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	6,200	8,300	6,200	-	12,400	8,300
Total Before Offsets	6,200	8,300	6,200	-	12,400	8,300

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	6,200	8,300	6,200	-	12,400	8,300
	Total				20,700	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Knox Box Core Replacement				17GFD11
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Fire		Fire Prevention Investigation		General Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>Replace the 30 year old Knox Box cores throughout the City to ensure the security of the boxes and the buildings where installation is required.</p>					
<b>JUSTIFICATION</b>					
<p>Knox Boxes are installed on buildings to allow emergency Fire access to the occupancy. There are many occupancies where the City requires Knox Boxes to be installed, and others will add them to their building to ensure that the Fire Department has access.</p> <p>There is some very new technology that is changing Knox Boxes to digital format, which may make replacing the cores unnecessary in the future, but this is very new at this time. It is not recommended to wait until this technology is ready, but to ensure security of the system in place now and look to this possibility in the future.</p> <p><b>It is best practice for a jurisdiction to replace the cores about every 10 years. It has come to the Department's attention that</b> they have never been replaced in Kirkland, estimated over 30 years. This recommendation is to replace the cores. The cost is about \$50 a core and the City has approximately 900 cores. The Department estimates that it will take about an hour to replace 2 cores. Prevention does not have the staffing to manage this workload, so to accomplish the task within a reasonable timeline, the plan is to use firefighters on overtime.</p> <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 POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Knox Box Core Replacement	17GFD11
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	45,000	-	-	-	45,000
Services	-	20,000	-	-	-	20,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	65,000	-	-	-	65,000

Total Before Offsets	-	65,000	-	-	-	65,000
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	65,000	-	-	-	65,000
	Total				65,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Temporary .50 FTE Customer Accounts Associate (Cemetery)				17CFA01
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Finance		Cemetery Administration		Cemetery Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input checked="" type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Economic Development	
				<input type="checkbox"/> Balanced Transportation	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Housing	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
The Finance & Administration Department is requesting a temporary 0.50 FTE Customer Accounts Associate – Cemetery position to be dedicated solely to Cemetery Administration.					
<b>JUSTIFICATION</b>					
Due to a recent resignation and the evaluation of staffing resources, a 1.0 FTE Customer Accounts Associate – Licensing position was converted to a 1.0 FTE Office Specialist to focus solely on Business License and False Alarm Program processing and data entry. The department is requesting a new .50 FTE temporary Customer Accounts Associate – Licensing position to administer the cemetery function. Currently, the Cemetery Administration has been covered by the same staff that administer the Business License and False Alarm Programs. All three programs have experienced significant growth in customers and activity. Business License and False Alarm Program activity have nearly doubled in activity following the 2011 annexation. Cemetery activity has increased considerably in 2016 due to increased awareness of the presence of the cemetery. Creating a dedicated Cemetery position will allow the Licensing staff to focus solely on those programs and acknowledge the need of dedicated support to administer and process the Cemetery records. This position will be funded from the Cemetery Fund.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.50	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 42,240	\$ -	\$ 43,846	\$ 86,086
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 42,240</b>	<b>\$ -</b>	<b>\$ 43,846</b>	<b>\$ 86,086</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ 86,086	\$ 86,086
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 42,240</b>	<b>\$ -</b>	<b>\$ (42,240)</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Temporary .50 FTE Customer Accounts Associate (Cemetery)	17CFA01
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions	0.5	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	25,949	-	27,079	-	53,028
Benefits	-	16,291	-	16,767	-	33,058
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	42,240	-	43,846	-	86,086

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	42,240	-	43,846	-	86,086
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	86,086	-	86,086
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	86,086	-	86,086

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	42,240	-	(42,240)	-	-
			Total		-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Parks Maintenance and Operations for Edith Moulton Parks				17PPK01
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Parks and Community Services		Parks Operations Maintenance		Parks Levy Fund	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Provide maintenance and operations of planned CIP improvements at Edith Moulton Park.					
<b>JUSTIFICATION</b>					
<p>This funding will provide maintenance and operations for the capital improvements at Edith Moulton Park, a community park located in the North Juanita neighborhood.</p> <p>Renovation of Edith Moulton Park is scheduled to be completed in the first half of 2017. Improved elements at this 26.7 acre park include the lawn areas, landscaping, parking, pathways and trails, as well as the additions of irrigation, play structure, restrooms, picnic shelter and an off-leash trail. Currently, basic resources for maintenance at Edith Moulton are allocated within the 2002 Parks Maintenance Levy Fund (Fund 125). This service package addresses the increased level of service necessitated by the capital improvements, which is consistent with the shifting of funding from capital improvement to operations outlined in the 2012 levy.</p> <p>This service package recommends a phased approach to staffing to complement the timing of construction. Seasonal labor will be used for staffing needs in 2017 and 2018, to be replaced by a .75 FTE in future years when the levy projects a shifting of funds from capital to maintenance funding.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 24,300	\$ -	\$ 24,175	\$ 48,475
Supplies & Services	\$ 38,700	\$ -	\$ 38,700	\$ -	\$ 77,400
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 38,700</b>	<b>\$ 24,300</b>	<b>\$ 38,700</b>	<b>\$ 24,175</b>	<b>\$ 125,875</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 15,700	\$ 8,020	\$ 15,700	\$ 8,020	\$ 47,440
<b>Net Service Package Cost</b>	<b>\$ 23,000</b>	<b>\$ 16,280</b>	<b>\$ 23,000</b>	<b>\$ 16,155</b>	<b>\$ 78,435</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Parks Maintenance and Operations for Edith Moulton Parks	17PPK01
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	20,163	-	20,183	-	40,346
Benefits	-	3,988	-	3,992	-	7,979
Other	-	150	-	-	-	150
Subtotal Personnel Services	-	24,300	-	24,175	-	48,475

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	11,700	-	11,700	-	23,400	-
Services	27,000	-	27,000	-	54,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	38,700	-	38,700	-	77,400	-

Total Before Offsets	38,700	24,300	38,700	24,175	77,400	48,475
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
REET 1	15,700	-	15,700	-	31,400	-
REET 1	-	8,020	-	-	-	8,020
REET 1	-	-	-	8,020	-	8,020
	-	-	-	-	-	-
Subtotal New Revenue	15,700	8,020	15,700	8,020	31,400	16,040

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	23,000	16,280	23,000	16,155	46,000	32,435
	Total				78,435	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Parks Capital, Maintenance and Operations for Hazen Hills Park				17PPK02
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Parks and Community Services		Parks Operations Maintenance		Parks Levy Fund	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Initial capital expense to provide basic amenities for the park and then ongoing maintenance and operations funding to assume ownership of Hazen Hills Park.					
<b>JUSTIFICATION</b>					
<p>The City has been approached by the Hazen Hills Homeowners' Association to assume the ownership, maintenance and operation of this 1.3 acre site. Located at N.E. 132nd Street and 121st Avenue N.E., this property would provide public park access in the Kingsgate area, identified in the 2015 Parks, Recreation and Open Space Plan as being deficient in neighborhood parkland. Capital needs at Hazen Hills Park include the installation of picnic tables, benches, garbage cans and a water meter.</p> <p>This funding will provide maintenance and operations for Hazen Hills Park, a neighborhood park in the Kingsgate neighborhood.</p> <p>This service package recommends a phased approach to staffing. Seasonal laborer will be used for staffing needs in 2017 to be replaced by a 0.25 FTE in 2018.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.25	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 8,617	\$ 20,998	\$ -	\$ 29,615
Supplies & Services	\$ 8,150	\$ -	\$ 8,150	\$ -	\$ 16,300
Capital Outlay	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
<b>Total Service Package Cost</b>	<b>\$ 8,150</b>	<b>\$ 24,617</b>	<b>\$ 29,148</b>	<b>\$ -</b>	<b>\$ 61,915</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 4,800	\$ 20,300	\$ 19,300	\$ -	\$ 44,400
<b>Net Service Package Cost</b>	<b>\$ 3,350</b>	<b>\$ 4,317</b>	<b>\$ 9,848</b>	<b>\$ -</b>	<b>\$ 17,515</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Parks Capital, Maintenance and Operations for Hazen Hills Park	17PPK02
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### PERSONNEL SERVICES

Ongoing Positions	0.3	Start Year	2018	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	7,190	12,061	-	12,061	7,190
Benefits	-	1,427	8,937	-	8,937	1,427
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	8,617	20,998	-	20,998	8,617

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	3,000	-	3,000	-	6,000	-
Services	5,150	-	5,150	-	10,300	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	16,000	-	-	-	16,000
Subtotal Other	8,150	16,000	8,150	-	16,300	16,000
Total Before Offsets	8,150	24,617	29,148	-	37,298	24,617

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
REET 1	-	20,300	-	-	-	20,300
REET 1	4,800	-	4,800	-	9,600	-
REET 1	-	-	14,500	-	14,500	-
	-	-	-	-	-	-
Subtotal New Revenue	4,800	20,300	19,300	-	24,100	20,300

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	3,350	4,317	9,848	-	13,198	4,317
			Total		17,515	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Street Improvement and Utility Line Undergrounding Opportunity Fund				17SPW01
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Roadway		Street Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Opportunity Fund to pay for street improvements and overhead utility line undergrounding in conjunction with development projects.					
<b>JUSTIFICATION</b>					
<p>Each year, developments within the City install \$4-8 million worth of street improvements. As these developer-funded street improvements are installed, opportunities to install, repair, or replace addition 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, installing new barrier-free ramps that meet current ADA standards, and undergrounding overhead utility lines in conjunction with a developer installed undergrounding project. 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. This service package has been funded for the last several years and we have been able to install or repair street improvements at several "opportunity" sites. One example occurred in Everest Park. A developer was required to install a pedestrian trail and the Neighborhood Association asked if the City could install a crosswalk and ADA ramp at the end of the path to assist pedestrians accessing the Park. The crosswalk and ramp were not the developer's responsibility so the City asked the developer to install the improvements and we reimbursed him for the costs. This is a great example of how we used the Opportunity Fund to install pedestrian improvements in a quick and expeditious manner.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
<b>Total Service Package Cost</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Street Improvement and Utility Line Undergrounding Opportunity Fund	17SPW01
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	50,000	-	-	-	50,000
Subtotal Other	-	50,000	-	-	-	50,000
Total Before Offsets	-	50,000	-	-	-	50,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
0	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	50,000	-	-	-	50,000
	Total				50,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Engineering Program Assistant				17SPW02
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Downtown Parking Management		Street Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Conversion of a temporary 0.5 FTE Transportation Engineering Program Assistant to an ongoing position and increase the position to a 1.0 FTE (Street Fund portion).					
<b>JUSTIFICATION</b>					
<p>Currently, a temporary 0.5 FTE Engineering Program Assistant position is responsible for ongoing work tasks related to Kirkland's neighborhoods and public safety. This position is responsible for managing and coordinating supplies and site selection, training, managing and coordinating volunteers, and responding to public inquiries for both the Pedestrian Flag program's 85 locations and Traffic Circle Maintenance program which includes 20 volunteer-maintained traffic circles. This position installs, maintains, and manages traffic counters for 100 traffic counts each year and deploys the portable speed radar trailer used for responding to traffic safety complaints in neighborhoods. The position performs important data entry into the crash record database used by the Transportation Group and others, as well as assists with maintenance of the asset management inventory for transportation related elements.</p> <p>The need for the new additional 0.50 FTE is divided into two areas. Half of the additional FTE will focus on the collection, measurement, entry, and analysis of data for the Neighborhood Traffic Control (NTC) program. This would include completing field checks and preparing schematic layouts of existing conditions for use by staff when evaluating and presenting neighborhood traffic control solutions. Additionally, the position would complete and help maintain an inventory of existing red curb zones. These tasks are currently undertaken by a combination of the Transportation Engineer, Neighborhood Traffic Control Coordinator (NTCC), and Sign Shop. This pulls the Transportation Engineer away from working on Vision Zero, ITS and similar tasks; results in the NTCC having less time available to work directly with citizens to address neighborhood traffic concerns; and distracts the Sign Shop from their backlog of work.</p> <p>The other half of the new 0.5 FTE will be allocated to the Downtown Parking Management program. This includes processing registrations and entering data into the Downtown Parking Management database for use by Transportation and Police Parking Enforcement. This position will support the Engineering Technicians at the PW front counter at City Hall with inquiries for the Downtown Employee Parking Program.</p> <p>[The City Manager's recommendation funds this request at 0.25 FTE on a one-time basis. This request has components in other funds. See 17GPW05 for the remainder. The description and justification above reflect these requests combined.]</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 POSITIONS REQUESTED</b>	Ongoing	0.25	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 26,236	\$ -	\$ 26,379	\$ -	\$ 52,615
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 26,236</b>	<b>\$ -</b>	<b>\$ 26,379</b>	<b>\$ -</b>	<b>\$ 52,615</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 26,236	\$ -	\$ 26,379	\$ -	\$ 52,615
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Engineering Program Assistant	17SPW02
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### PERSONNEL SERVICES

Ongoing Positions	0.25	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	15,871	-	15,871	-	31,742	-
Benefits	8,740	-	8,883	-	17,623	-
Other	1,625	-	1,625	-	3,250	-
Subtotal Personnel Services	26,236	-	26,379	-	52,615	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	26,236	-	26,379	-	52,615	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Parking Meters	26,236	-	26,236	-	52,472	-
Parking Meters	-	-	143	-	143	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	26,236	-	26,379	-	52,615	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Sign Production Equipment				17SPW03
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Traffic Signs		Street Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Neighborhoods	
				<input checked="" type="checkbox"/> Housing	
				<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Purchase sign production equipment for the Sign shop operated by the Public Works Department.					
<b>JUSTIFICATION</b>					
<p>This request is to purchase new sign manufacturing equipment for the City's sign shop: specifically a new print system (printer) and a wide field laminator. The City's sign shop consists of two full-time employees and is responsible for, among other duties, upgrades and maintenance of approximately 15,000 signs City-wide. In 2014, the sign shop produced approximately 1,600 new or replacement signs and approximately 1,100 in 2015; a trend of 1,500 signs per year is anticipated into 2017/2018. Many signs produced are "No Parking" or Limited Parking Hour signs in response to evolving parking policies. Others signs include Planning &amp; Building Department development notices, school walk route signs, and others for special projects with the Traffic Division. The City is also tasked with replacing approximately 40% of the entire sign inventory every 10 years in order to meet Federal reflectivity standards.</p> <p>In most situations, standard sized aluminum sign blanks which meet the Manual on Uniform Traffic Control Devices (MUTCD) are purchased in bulk, and City staff prints out appropriate vinyl lettering and symbols before placing them on the sign blanks where they are then hand-trimmed to remove waste material. The current process of hand trimming the vinyl letters and symbols and removing the "waste" constitutes up to 30 minutes per sign depending on the complexity. The proposed print system and laminator will eliminate the time consuming process of picking waste from the sign and is estimated to save 400 hours per year based on the anticipated 1,500 hours of sign production; this time savings would allow for an improved retro-reflective replacement program, quicker overall response times to sign issues, and improved cleaning of existing signs. It is estimated that the print system will provide nearly 250 hours of annual time savings on the retro-reflective sign replacement program compared to the current vinyl lettering process. Contracting sign production would provide another alternative for the City, however, from a cost per sign basis and with the added delivery time, this option would reduce customer service levels.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 2,000	\$ -	\$ 7,800	\$ -
Capital Outlay		\$ -	\$ 51,000	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 2,000</b>	<b>\$ 51,000</b>	<b>\$ 7,800</b>	<b>\$ -</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ 2,000</b>	<b>\$ 51,000</b>	<b>\$ 7,800</b>	<b>\$ -</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Sign Production Equipment	17SPW03
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	2,000	-	2,000	-	4,000	-
Services	-	-	5,800	-	5,800	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	51,000	-	-	-	51,000
Subtotal Other	2,000	51,000	7,800	-	9,800	51,000
Total Before Offsets	2,000	51,000	7,800	-	9,800	51,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	2,000	51,000	7,800	-	9,800	51,000
	Total				60,800	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Signal Technician III				17SPW04	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Traffic Control Devices		Street Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing		
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
A new 1.0 FTE Signal Technician III for the Signal division in the Street Fund.						
<b>JUSTIFICATION</b>						
<p>The City of Kirkland has had two signal technicians since 2003 to maintain the City's signals and similar traffic control devices. With the expansion of the City through annexation, the addition of new types of traffic control devices, and the implementation of new technologies, the two existing technicians are no longer enough to perform preventative maintenance, respond to repairs, and support the implementation of new equipment. Annexation alone resulted in the addition of 17 signals to Kirkland's inventory, for a total of 61 traffic signals. The City continues to expand our system of speed radar signs (22), flashing school beacons (25), and rapid flash beacon crosswalks (26). Also, while most street lights in Kirkland are maintained by Puget Sound Energy, the signal technicians are responsible for maintaining the City's inventory of over 1,000 street lights.</p> <p>Additionally, we are implementing the Kirkland Intelligent Transportation System (KITS). KITS requires support from the signal technicians as it is implemented, and results in an expanded network of CCTV cameras (currently we have 27) and ITS communication hubs. The signal technicians also support maintenance of the City's six parking pay stations which results in savings for the City because we do not need to pay an outside vendor. Recognizing the need for added maintenance for our traffic system, a \$150,000 CIP project was added to the last 6-year CIP as recommended in the Transportation Master Plan. This ongoing project will be a source of \$50,000 in funding for the new Signal Technician.</p> <p>[The City Manager's recommendation does not fund this request.]</p>						
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	1.00	One-Time	0.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 84,897	\$ 3,581	\$ 87,846	\$ -	\$ 176,324
Supplies & Services		\$ 500	\$ -	\$ 500	\$ -	\$ 1,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 85,397</b>	<b>\$ 3,581</b>	<b>\$ 88,346</b>	<b>\$ -</b>	<b>\$ 177,324</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
<b>Net Service Package Cost</b>		<b>\$ 35,397</b>	<b>\$ 3,581</b>	<b>\$ 38,346</b>	<b>\$ -</b>	<b>\$ 77,324</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Signal Technician III	17SPW04
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### PERSONNEL SERVICES

Ongoing Positions	1.0	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	43,962	-	46,064	-	90,026	-
Benefits	34,435	-	35,282	-	69,717	-
Other	6,500	3,581	6,500	-	13,000	3,581
Subtotal Personnel Services	84,897	3,581	87,846	-	172,743	3,581

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	100	-	100	-	200	-
Services	400	-	400	-	800	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	500	-	500	-	1,000	-

Total Before Offsets	85,397	3,581	88,346	-	173,743	3,581
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Interfund Revenue	50,000	-	50,000	-	100,000	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	50,000	-	50,000	-	100,000	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	35,397	3,581	38,346	-	73,743	3,581
	Total				77,324	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Street Sweepers				17SPW05
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		SWM Street Sweeping		Street Fund	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Housing	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Purchase three replacement street sweepers and one new specialized sweeper.					
<b>JUSTIFICATION</b>					
<p>In 2018, consistent with the City's vehicle replacement policy, the 3 existing street sweepers will be replaced. This service package requests additional funds to supplement the available Replacement Reserves for these vehicles in 2018. The 4 primary drivers for the needed additional funding are (1) functional "cab/over" type cab &amp; chassis, (2) increased government mandates for emission controls, (3) retrofit for storage buildings due to taller sweepers, and (4) a new "high-dump" feature.</p> <p>When street sweepers were last purchased in 2011, the cab/over cab &amp; chassis was not available due to lack of world-wide demand, although it was particularly functional and operator friendly in the street sweeper application. Instead less expensive, traditional cab and chassis were the only option. The cab/over style is now available and is highly preferred by the operators. Also, when the 2011 sweepers were purchased, the government had not yet mandated the new diesel emissions program involving "DEF" or Diesel Emission Fluid. This is now required equipment for any new diesel fueled truck.</p> <p>Sweepers must be parked indoors due to their water tanks, and all new sweepers are taller which will require modifications to their current storage building. After reviewing sweepers and operating practices in other jurisdictions, it was found that the addition of a high-dump feature (with its increased dump size) would reduce sweeper travel time to dump loads from 4 to 6 trips per day to 1. A high-dump unit would also have the ability to dump into centralized movable dumpsters which would reduce travel time in the fall (leaf) season.</p> <p>The City has also developed the need for an additional small scale sweeper capable of addressing the increasing number of Low Impact Development (LID) pervious surfaces and sweeping operations on narrow bike lanes, paved paths, tight dead ends, and areas in the Central Business District such as Park Lane. Current maintenance is done by blower and by hand. The necessary funds to purchase and maintain a small scale sweeper are included with this service package.</p> <p>[This request has components in other funds. See 17DPW02 for the remainder. The description and justification above reflect these requests combined.]</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 POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 10,318	\$ -	\$ 10,318
Capital Outlay	\$ -	\$ -	\$ -	\$ 59,775	\$ 59,775
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,318</b>	<b>\$ 59,775</b>	<b>\$ 70,093</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,318</b>	<b>\$ 59,775</b>	<b>\$ 70,093</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Street Sweepers	17SPW05
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	10,318	-	10,318	-
Vehicle Purchase	-	-	-	59,775	-	59,775
Capital	-	-	-	-	-	-
Subtotal Other	-	-	10,318	59,775	10,318	59,775
Total Before Offsets	-	-	10,318	59,775	10,318	59,775

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	10,318	59,775	10,318	59,775
	Total				70,093	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Street Sweeping Enhancements				17SPW06	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Street Cleaning		Street Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Economic Development		
				<input checked="" type="checkbox"/> Balanced Transportation		
				<input type="checkbox"/> Neighborhoods		
				<input type="checkbox"/> Housing		
				<input type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Increased inventory of bike lanes and increased service level for sweeping of bike lanes and all streets.						
<b>JUSTIFICATION</b>						
<p>City streets have been historically swept on average 6-7 times per year. Seasonal variations include higher sweeping frequency in the late summer through fall timeframe. In addition to routine sweeping, the City also sweeps specific routes before and after special events such as the 7 Hills of Kirkland and after significant wind storms per the City's post-wind storm sweeping map (City website). To support the vision and goals outlined in the 2016 Transportation Master Plan regarding a balanced transportation system and the City's Surface Water Master Plan, this service package will increase the maintenance level of service for bike lanes and all City streets. Additionally, this service package addresses the significant overall increase in the linear feet of bike lanes that have been added in accordance with the City's multimodal transportation policies. The package provides for an increase of annual sweeping hours by adding one new senior maintenance FTE and also providing 500 hours of overtime pay to provide the desired level of service. It is likely that additional sweeping will be needed as new bike lanes are added each year; the new Maintenance Management System, Lucity, will help analyze sweeping needs and monitor productivity. The staffing level needs for this--and other--maintenance activities will be re-evaluated after the new system is in place.</p> <p>[This request has components in other funds. See 17DPW05 for the remainder. The description and justification above reflect these requests combined.]</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.25	One-Time	0.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 6,681	\$ -	\$ 31,904	\$ -	\$ 38,585
Supplies & Services		\$ 3,750	\$ -	\$ 3,750	\$ -	\$ 7,500
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 10,431</b>	<b>\$ -</b>	<b>\$ 35,654</b>	<b>\$ -</b>	<b>\$ 46,085</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ 10,431</b>	<b>\$ -</b>	<b>\$ 35,654</b>	<b>\$ -</b>	<b>\$ 46,085</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Street Sweeping Enhancements	17SPW06
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### PERSONNEL SERVICES

Ongoing Positions	0.3	Start Year	2018	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	5,502	-	21,042	-	26,544	-
Benefits	1,179	-	10,862	-	12,041	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	6,681	-	31,904	-	38,585	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	3,750	-	3,750	-	7,500	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	3,750	-	3,750	-	7,500	-

Total Before Offsets	10,431	-	35,654	-	46,085	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	10,431.5	-	35,653.75	-	46,085	-
	Total				46,085	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Seasonal Labor				17SPW07	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Roadside		Street Fund		
<b>COUNCIL GOALS</b>						
<input checked="" type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety						
<b>DESCRIPTION</b>						
Increase staffing resources for the ongoing maintenance of landscaping and vegetated areas within the public right-of-way.						
<b>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 traveller experience, reduces surface water degradation, enhances both the aesthetics and economic vitality of the City, and contributes to traveller 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 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; this was also done in 2015/2016, and this service package for 2017/2018 (4 seasonal laborers for 6 months) will continue to allow the same level of service.</p> <p>[The City Manager's recommendation does not fund this request.]</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes    CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 70,195	\$ -	\$ 70,195	\$ 140,390
Supplies & Services		\$ -	\$ 5,300	\$ -	\$ 5,600	\$ 10,900
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 75,495</b>	<b>\$ -</b>	<b>\$ 75,795</b>	<b>\$ 151,290</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 75,495	\$ -	\$ 75,795	\$ 151,290
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Seasonal Labor	17SPW07
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	58,614	-	58,614	-	117,229
Benefits	-	11,581	-	11,581	-	23,162
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	70,195	-	70,195	-	140,391

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	5,300	-	5,600	-	10,900
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	5,300	-	5,600	-	10,900

Total Before Offsets	-	75,495	-	75,795	-	151,291
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
REET 2 Xfer in	-	75,495	-	-	-	75,495
REET 2 Xfer in	-	-	-	75,795	-	75,795
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	75,495	-	75,795	-	151,291

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Commercial Drivers License (CDL) Training				17SPW08
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		W S General Administration		Water Sewer	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Change the current CDL practice of the City issuing the Certification of Completion to that of requiring employees to receive the Certification of Completion from a 3rd party training institute.					
<b>JUSTIFICATION</b>					
<p>In 2009, the WA State Department of Licensing (DOL) established new rules for obtaining a Commercial Driver's License (CDL) and now requires a CDL applicant to complete a minimum number of hours of training, pass knowledge and skill tests, and present a certificate of completion from an approved training school or a certification from a registered employer. State approved training schools have a minimum of 160 hours of training. The City, a registered employer, is issuing the Certification of Completion to employees after their in-house training (with as little as 125 hours) is completed and they have passed their knowledge and skill tests. WCIA has determined there is potential for employer liability under a theory of negligent training if such certification is given and does not recommend members issue the Certification of Completion. An employer's Certification travels with an employee and remains valid despite termination, resignation, or employment with another company. As such, WCIA maintains that the original certifying employer's exposure could encompass not only accidents that occur during the employee's employment with the certifying employer, but also any issues related to their CDL operations elsewhere.</p> <p>Kirkland's Utility Worker positions require the employee to obtain a CDL in order to pass probation. Since 2009 the City has been conducting the required training in-house despite WCIA's position. We have trained a trainer who spends 300 to 500 hours/year training new employees. In 2009, 1-2 employees per year needed to obtain their CDL; that has grown to 4-5 per year. Combined with WCIA's position, the loss of "productive" working hours by the CDL trainer has driven the decision to recommend changing Kirkland's CDL training practice.</p> <p>If the City proceeds with using an outside training school, this approach would free up the City in-house trainer and the equipment for productive work. Training institutes range from \$2,750 to \$5,000 per employee, and it is estimated that four employees per year will require this training.</p> <p>[This request has components in other funds. See 17DPW09 and 17UPW01 for the remainder. The description and justification above reflect these requests combined.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 5,000	\$ -	\$ 5,000	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Commercial Drivers License (CDL) Training	17SPW08
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	5,000	-	5,000	-	10,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	5,000	-	5,000	-	10,000	-

Total Before Offsets	5,000	-	5,000	-	10,000	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	5,000	-	5,000	-	10,000	-
	Total				10,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Neighborhood Gateway Sign Replacement				17SPW09
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Traffic Signs		Street Fund	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input checked="" type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Replace gateway and neighborhood signs that have reached their useful life.					
<b>JUSTIFICATION</b>					
<p>Most of the existing (approximately 20) neighborhood and gateway signs throughout the City are made from laminated, treated, and then painted wood. Wood was the City's standard for a number of years prior to approximately 2010, but many of the signs are now decades old and have reached the end of their useful life. Some of them show visible signs of decay from weather, and many have been invaded by carpenter ants leading to further damage. Replacing the costlier wood signs with a new product made from high density urethane (HDU) is anticipated to extend the sign's life significantly. An HDU neighborhood sign was used in replacing the Moss Bay Neighborhood sign at the intersection of NE 68th Street &amp; State Street in 2013.</p> <p>This service package requests \$50,000 over the 2017/2018 biennium (\$25,000 per year) to replace the worst nine signs in the City's inventory in the first phase of overall sign replacement. Existing staff will perform the removal and installation of the signs, and private sign manufacturing companies will be asked to submit bids to produce the signs. These signs are lightweight, strong, and durable, but as with wood signs, they will continue to need regular painting maintenance throughout the years. Signs to be replaced: (4) Kirkland Gateway signs (sb 100th Ave NE at NE 129th Pl, nb Lake Wa. Blvd at Cochran Springs, nb 108th Ave NE at NE 41st Drive, and wb NE 85th St at 114th Ave NE), and (5) neighborhood signs including: Bridle Trails Neighborhood (eb NE 70th St at Houghton P&amp;R), (2) Norkirk Neighborhood (nb 6th St at 7th Ave and nb 3rd St at 10th St), Lakeview Neighborhood (nb Lake Wa. Blvd at Lakeview Dr), Juanita Neighborhood (wb NE 116th St at approx 11500 block).</p> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 25,000	\$ -	\$ 25,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Gateway Sign Replacement	17SPW09
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	25,000	-	25,000	-	50,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	25,000	-	25,000	-	50,000
Total Before Offsets	-	25,000	-	25,000	-	50,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	25,000	-	25,000	-	50,000
	Total				50,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Special Event/Promotional Banner Pole System Update				17SPW10	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Ancillary Operations		Street Fund		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation		
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing		
				<input checked="" type="checkbox"/> Neighborhoods		
				<input type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Convert over-travel-lane event banner locations to vertical banner poles.						
<b>JUSTIFICATION</b>						
<p>The City provides above-travel-lane (horizontal street) banner hanging equipment at 6 street locations all within the pre-annexation neighborhoods. The City's banner hanging equipment is permanently attached to power poles (5 locations owned by PSE, 1 owned by the City). PSE has asked the City to stop using their poles for horizontal banners as the banner hardware interferes with their power line work and the hanging wires strain the poles.</p> <p><b>Due to PSE's request for the City to stop using their poles for banners, our request is to fund overtime labor of 3 hours per week for 2017</b> in order to remove the horizontal hardware, install new hardware for vertical banners and starting in 2018, require all banners to be vertical and require organizations to install their own permitted banners by a qualified contractor.</p> <p>Banner program requirements are outlined in KMC 19.32 and permits cost \$25 plus a \$150 installation/removal fee. Each horizontal banner requires approximately 1½ hours for install and removal. This work was performed by the PW Signal Technicians until 2015, but due to the growing signal shop work load, the banner installation/removal was re-assigned to the Public Grounds crew. The Grounds crew schedules install/removal early Monday mornings but this impacts other grounds maintenance obligations such as medians, CKC, city owned properties and tree work.</p> <p>Other jurisdictions have moved away from installing horizontal banners or require the event sponsor to do the installation. Horizontal banner installation relies on attaching the banner to a horizontal guy wire located above the traffic lanes across the roadway. Vertical banners can be used but still require use of a bucket truck over the right of way due to the height. It is not possible to use volunteers for either installation as there is no mechanism available which will allow the volunteer to raise the banner up the pole and across the guy wire or allow the banner to remain taught in the vertical configuration. Lift equipment is required in either case.</p> <p>To date for 2016, 32 horizontal banners and 43 vertical banners were installed and 3 horizontal banners and 16 vertical banners have been scheduled for installation in 2017.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	OT only	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 7,180	\$ -	\$ 7,526	\$ 14,706
Supplies & Services		\$ -	\$ 6,000	\$ -	\$ 6,180	\$ 12,180
Capital Outlay		\$ -	\$ 40,000	\$ -	\$ 41,200	\$ 81,200
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 53,180</b>	<b>\$ -</b>	<b>\$ 54,906</b>	<b>\$ 108,086</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 53,180</b>	<b>\$ -</b>	<b>\$ 54,906</b>	<b>\$ 108,086</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Special Event/Promotional Banner Pole System Update	17SPW10
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions		OT only
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	5,957	-	6,244	-	12,201
Benefits	-	1,223	-	1,282	-	2,505
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	7,180	-	7,526	-	14,706

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	6,000	-	6,180	-	12,180
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	40,000	-	41,200	-	81,200
Subtotal Other	-	46,000	-	47,380	-	93,380

Total Before Offsets	-	53,180	-	54,906	-	108,086
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	53,180	-	54,906	-	108,086
	Total				108,086	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Additional Hours To Support Tourism Program				17LCM01	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Non Departmental		Tourism		Lodging Tax		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation		
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing		
				<input type="checkbox"/> Neighborhoods		
				<input type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Additional Tourism Staffing hours						
<b>JUSTIFICATION</b>						
<p>For the 2015-16 budget, Council authorized a one-time increase of 0.23 for Tourism staff, which allowed for 9 additional hours per week of work. Lodging Tax funds were authorized to cover this service increase. This temporary service increase is scheduled to end December 31, 2016. The Tourism Program requests use of Lodging Tax funds to continue the 0.23 additional level staffing for 2017 and 2018.</p> <p>2017/2018 anticipated projects:</p> <ul style="list-style-type: none"> <li>Revamp the electronic Events Guide and increase subscriptions</li> <li>Revamp events guide on <a href="http://www.explorekirkland.com">www.explorekirkland.com</a></li> <li>Continue to work with regional tourism entities on combined promotion</li> <li>Group marketing promotion (meetings/weddings) Co-op with hotels and KPC <ul style="list-style-type: none"> <li>- Host Local Event Planners</li> </ul> </li> <li>Increased attraction and coordination visits with regional travel writers (Sunset, Travel and Leisure)</li> <li>Continue to work with Downtown Association on promoting events and shopping</li> </ul>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.23	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 29,530	\$ -	\$ 29,713	\$ 59,243
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 29,530</b>	<b>\$ -</b>	<b>\$ 29,713</b>	<b>\$ 59,243</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ 59,243	\$ 59,243
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 29,530</b>	<b>\$ -</b>	<b>\$ (29,530)</b>	<b>\$ -</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Additional Hours To Support Tourism Program	17LCM01
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions		0.2
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	20,316	-	20,316	-	40,632
Benefits	-	9,214	-	9,397	-	18,611
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	29,530	-	29,713	-	59,243

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	29,530	-	29,713	-	59,243
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	59,243	-	59,243
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	59,243	-	59,243

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	29,530	-	(29,530)	-	-
	Total					-

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Tourism Outside Agency Funding				17LCM02
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Non Departmental		Tourism		Lodging Tax	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Grants to Outside Agencies/Event Tourism Funding: In accordance with TDC recommendations to invest reserves, increase base budget of 50K to 60K in 2017/18.					
<b>JUSTIFICATION</b>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 10,000	\$ -	\$ 10,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ 20,000
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ (10,000)</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Tourism Outside Agency Funding	17LCM02
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	10,000	-	10,000	-	20,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	10,000	-	10,000	-	20,000
Total Before Offsets	-	10,000	-	10,000	-	20,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	20,000	-	20,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	20,000	-	20,000

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	10,000	-	(10,000)	-	-
	Total					-

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	CAO/SWDM - Natural Areas and LID Maintenance Personnel				17DPW01	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Surface Water General Admin		Surface Water Management		
<b>COUNCIL GOALS</b>						
<input checked="" type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety						
<b>DESCRIPTION</b>						
Increase staffing resources for the ongoing maintenance of mitigation components of projects within critical areas, streamsidess, other natural sites, and for those utilizing low impact development techniques. The new CAO/Stormwater regulations will require that more of these facilities be constructed having the ripple effect of increased maintenance.						
<b>JUSTIFICATION</b>						
Kirkland's Critical Areas Ordinance (CAO) and update to the Surface Water Design Manual (SWDM) are expected to increase use of Low Impact Development techniques (LID), critical areas mitigation, and streamside restoration sites. Once constructed, the City will be responsible for maintaining these facilities. Examples of increased maintenance inventory are provided below:  <ul style="list-style-type: none"> <li>• <b>City maintenance activities in streams and their buffers will result in the need for approximately 10 Hydraulic Project Approvals (HPAs) per year.</b> Historically, HPAs have requirements for restoration of the disturbed area and/or installation of mitigation plantings requiring ongoing maintenance for a specified timeframe (typically five years).</li> <li>• <b>Volunteer restoration events are held in stream buffers in order to raise awareness of water quality and fish habitat issues.</b> Once volunteers have cleared and planted an area, maintenance is needed to ensure that the plantings survive and thrive.</li> <li>• <b>The number of LID facilities will increase in the right of way due to new requirements to provide these facilities for transportation Capital Improvement Program (CIP) projects in the SWDM.</b></li> <li>• <b>CIP projects may be required to provide additional restoration of buffer areas and/or mitigation for critical areas.</b> City crews will need to maintain these areas for at least the monitoring period in the associated permits, and ideally should continue maintenance in perpetuity.</li> <li>• <b>While the goal is to require private maintenance of LID facilities wherever possible, there will likely be more of these facilities associated with plats.</b> These will need to be inspected, at a minimum, and possibly maintained by City crews.</li> </ul> <p>Over the next six years, it is possible to see increases in the number of public LID sites from the existing 22 to 75 sites; 648 private LID sites which could increase to near 2,000; some will fall to the City to maintain. Mitigation planting sites are expected to increase from 5 to 20 sites; staff spends approximately 40 hours per year per site performing maintenance activities. All of the increases anticipated as a result of current development trends, the CIP, and as a result of the adoption of the CAO and SWDM, indicate a need for an estimated 75-80 weeks of labor.</p>						
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes              CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	2.00	One-Time	0.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 155,794	\$ -	\$ 161,885	\$ -	\$ 317,679
Supplies & Services		\$ 37,769	\$ -	\$ 53,540	\$ -	\$ 91,309
Capital Outlay		\$ -	\$ 48,080	\$ -	\$ -	\$ 48,080
<b>Total Service Package Cost</b>		<b>\$ 193,563</b>	<b>\$ 48,080</b>	<b>\$ 215,425</b>	<b>\$ -</b>	<b>\$ 457,068</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ 193,563	\$ -	\$ 215,425	\$ -	\$ 408,988
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 48,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,080</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	CAO/SWDM - Natural Areas and LID Maintenance Personnel	17DPW01
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### PERSONNEL SERVICES

Ongoing Positions	2.0	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	87,094	-	91,464	-	178,558	-
Benefits	68,700	-	70,421	-	139,121	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	155,794	-	161,885	-	317,679	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	20,000	-	20,000	-	40,000	-
Services	17,769	-	33,540	-	51,309	-
Vehicle Purchase	-	48,080	-	-	-	48,080
Capital	-	-	-	-	-	-
Subtotal Other	37,769	48,080	53,540	-	91,309	48,080
Total Before Offsets	193,563	48,080	215,425	-	408,988	48,080

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Stormwater Rates	193,563	-	193,563	-	387,126	-
Stormwater Rates	-	-	21,862	-	21,862	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	193,563	-	215,425	-	408,988	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	48,080	-	-	-	48,080
	Total				48,080	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Street Sweepers				17DPW02
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		SWM Street Sweeping		Surface Water Management	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Housing	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Purchase three replacement street sweepers and one new specialized sweeper.					
<b>JUSTIFICATION</b>					
<p>In 2018, consistent with the City's vehicle replacement policy, the 3 existing street sweepers will be replaced. This service package requests additional funds to supplement the available Replacement Reserves for these vehicles in 2018. The 4 primary drivers for the needed additional funding are (1) functional "cab/over" type cab &amp; chassis, (2) increased government mandates for emission controls, (3) retrofit for storage buildings due to taller sweepers, and (4) a new "high-dump" feature.</p> <p>When street sweepers were last purchased in 2011, the cab/over cab &amp; chassis was not available due to lack of world-wide demand, although it was particularly functional and operator friendly in the street sweeper application. Instead less expensive, traditional cab and chassis were the only option. The cab/over style is now available and is highly preferred by the operators. Also, when the 2011 sweepers were purchased, the government had not yet mandated the new diesel emissions program involving "DEF" or Diesel Emission Fluid. This is now required equipment for any new diesel fueled truck.</p> <p>Sweepers must be parked indoors due to their water tanks, and all new sweepers are taller which will require modifications to their current storage building. After reviewing sweepers and operating practices in other jurisdictions, it was found that the addition of a high-dump feature (with its increased dump size) would reduce sweeper travel time to dump loads from 4 to 6 trips per day to 1. A high-dump unit would also have the ability to dump into centralized movable dumpsters which would reduce travel time in the fall (leaf) season.</p> <p>The City has also developed the need for an additional small scale sweeper capable of addressing the increasing number of Low Impact Development (LID) pervious surfaces and sweeping operations on narrow bike lanes, paved paths, tight dead ends, and areas in the Central Business District such as Park Lane. Current maintenance is done by blower and by hand. The necessary funds to purchase and maintain a small scale sweeper are included with this service package.</p> <p>[This request has components in other funds. See 17SPW05 for the remainder. The description and justification above reflect these requests combined.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ -	\$ 71,296	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ 464,325
<b>Total Service Package Cost</b>		\$ -	\$ -	\$ 71,296	\$ 464,325
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ 13,504	\$ -
<b>Net Service Package Cost</b>		\$ -	\$ -	\$ 57,792	\$ 464,325

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Street Sweepers	17DPW02
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	71,296	-	71,296	-
Vehicle Purchase	-	-	-	409,325	-	409,325
Capital	-	-	-	55,000	-	55,000
Subtotal Other	-	-	71,296	464,325	71,296	464,325
Total Before Offsets	-	-	71,296	464,325	71,296	464,325

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Stormwater Rates	-	-	13,504	-	13,504	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	13,504	-	13,504	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	57,792	464,325	57,792	464,325
				Total	522,117	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Critical Areas Ordinance/Surface Water Design Manual Study - Monitoring				17DPW03
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Surface Water Mgmt Cust Svc		Surface Water Management	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Consultant services to execute ongoing studies that will help with evaluating effectiveness monitoring to create a baseline for our stream projects prior to mitigation and retrofitting.					
<b>JUSTIFICATION</b>					
<p>Wetland/Stream Mitigation, Habitat, Water Quality, and Flow Monitoring (Effectiveness Monitoring) - This study will examine mitigation associated with wetland and stream mitigation for CIP projects over a 5-year period. The goal of this work is to establish a baseline condition, and then to measure whether habitat and water quality are improving, and whether fish populations are increasing over time.</p> <p><b>These metrics will complement ongoing measurement of the Biotic Index of Biological Integrity (BIBI or "bug" sampling) and what is already being required by our National Pollutant Discharge Elimination Systems (NPDES) permit. The City has opted into participating in the Regional Stormwater Monitoring Program to meet our NPDES permit that is already budgeted at approximately \$35,000 per year which provides feedback on a regional scale whether our collective approach to managing stormwater is working. Cost of study = \$107,000 ongoing.</b></p> <p>This ongoing study will be discussed at greater length in the issue paper that will be submitted for the Critical Areas Ordinance Update/Surface Water Design Manual adoption.</p> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 107,000	\$ -	\$ 107,000	\$ 214,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 107,000</b>	<b>\$ -</b>	<b>\$ 107,000</b>	<b>\$ 214,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 107,000</b>	<b>\$ -</b>	<b>\$ 107,000</b>	<b>\$ 214,000</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Critical Areas Ordinance/Surface Water Design Manual Study - Monitoring	17DPW03
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	107,000	-	107,000	-	214,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	107,000	-	107,000	-	214,000
Total Before Offsets	-	107,000	-	107,000	-	214,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	107,000	-	107,000	-	214,000
	Total				214,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Critical Areas Ordinance/Surface Water Design Manual Studies - One Time				17DPW04
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Surface Water Mgmt Cust Svc		Surface Water Management	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Consultant services to execute studies that will help with evaluating the surface water design manual decision, effectiveness monitoring to create a baseline for our stream projects prior to mitigation and retrofitting provided, assistance with environmental permitting, and advanced mitigation analysis and administrative process.					
<b>JUSTIFICATION</b>					
<p>Surface Water Design Manual Comparison: This two-year study will examine surface water design requirements under the <b>"Ecology" and "King County" surface water design packages for a sampling of 5-10 projects. Projects submitted in 2017-2018</b> that are most likely to exhibit cost or facility-sizing difference between manuals, as well as those that represent the most common project types will be examined. Cost of study = \$75,000 one-time.</p> <p>Advance Mitigation: Advance mitigation is providing wetland and/or stream and buffer mitigation prior to the start of a project that will impact these resources. The new critical areas regulations allows for use of advance mitigation for City CIP projects if an advance mitigation program is established. This study has the goals of determining cost/benefits of setting up advance mitigation, identification of potential mitigation sites, and determining the details and process for use of advance mitigation in Kirkland. Cost of study = \$67,000 one-time.</p> <p>These studies will be discussed at greater length in the issue paper that will be submitted for the Critical Areas Ordinance Update/Surface Water Design Manual adoption.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 142,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 142,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Critical Areas Ordinance/Surface Water Design Manual Studies - One Time	17DPW04
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	142,000	-	-	-	142,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	142,000	-	-	-	142,000
Total Before Offsets	-	142,000	-	-	-	142,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Stormwater Rates	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	142,000	-	-	-	142,000
	Total				142,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Street Sweeping Enhancements				17DPW05	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		SWM Street Sweeping		Surface Water Management		
<b>COUNCIL GOALS</b>						
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability		
<input type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Economic Development		
				<input checked="" type="checkbox"/> Balanced Transportation		
				<input type="checkbox"/> Neighborhoods		
				<input type="checkbox"/> Housing		
				<input type="checkbox"/> Public Safety		
<b>DESCRIPTION</b>						
Increased inventory of bike lanes and increased service level for sweeping of bike lanes and all streets.						
<b>JUSTIFICATION</b>						
<p>City streets have been historically swept on average 6-7 times per year. Seasonal variations include higher sweeping frequency in the late summer through fall timeframe. In addition to routine sweeping, the City also sweeps specific routes before and after special events such as the 7 Hills of Kirkland and after significant wind storms per the City's post-wind storm sweeping map (City website). To support the vision and goals outlined in the 2016 Transportation Master Plan regarding a balanced transportation system and the City's Surface Water Master Plan, this service package will increase the maintenance level of service for bike lanes and all City streets. Additionally, this service package addresses the significant overall increase in the linear feet of bike lanes that have been added in accordance with the City's multimodal transportation policies. The package provides for an increase of annual sweeping hours by adding one new senior maintenance FTE and also providing 500 hours of overtime pay to provide the desired level of service. It is likely that additional sweeping will be needed as new bike lanes are added each year; the new Maintenance Management System, Lucity, will help analyze sweeping needs and monitor productivity. The staffing level needs for this--and other--maintenance activities will be re-evaluated after the new system is in place.</p> <p>[This request has components in other funds. See 17SPW06 for the remainder. The description and justification above reflect these requests combined.]</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.75	One-Time	0.00	
<b>COST SUMMARY</b>		2017		2018		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 20,044	\$ -	\$ 95,710	\$ -	\$ 115,754
Supplies & Services		\$ 11,250	\$ -	\$ 11,250	\$ -	\$ 22,500
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 31,294</b>	<b>\$ -</b>	<b>\$ 106,960</b>	<b>\$ -</b>	<b>\$ 138,254</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ 31,295	\$ -	\$ 106,960	\$ -	\$ 138,254
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Street Sweeping Enhancements	17DPW05
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### PERSONNEL SERVICES

Ongoing Positions	0.8	Start Year	2018	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	16,507	-	63,125	-	79,632	-
Benefits	3,537	-	32,585	-	36,122	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	20,044	-	95,710	-	115,754	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	11,250	-	11,250	-	22,500	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	11,250	-	11,250	-	22,500	-

Total Before Offsets	31,294	-	106,960	-	138,254	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Stormwater Rates	31,295	-	31,295	-	62,589	-
Stormwater Rates	-	-	75,665	-	75,665	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	31,295	-	106,960	-	138,254	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Forbes Creek Stormwater Retrofit Study				17DPW06
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Surface Water Mgmt Cust Svc		Surface Water Management	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
<b>DESCRIPTION</b>					
Three stormwater retrofit alternatives will be identified for the North Rose Hill sub-basin of the Forbes Creek watershed to address on-going flooding, erosion, water quality and biological concerns, including flooding at 116th/I-405 Interchange.					
<b>JUSTIFICATION</b>					
2014 Surface Water Master Plan - Forbes Creek Regional Detention (FO-02): Forbes Creek receives 2-year flows that are approximately 10 times higher than under historic (forested) conditions. Water quality in the creek is diminished due to uncontrolled stormwater that carries sediment, metals, and fecal coliform into the creek. The NE 116th St/I-405 Interchange subbasin of the Forbes Creek Basin is largely developed according to current zoning. This 230-acre area contributes almost 30% of the flow to the main stem of Forbes Creek during a 2-year event. Much of that development occurred prior to the advent of stormwater regulations that are protective of stream functions. Improvements in the quality and flow of stormwater will come through redevelopment of commercial/industrial areas, and through retrofit of existing residential development, including streets. Because of a pre-existing flooding problem at the NE 116th St/I-405 interchange, WSDOT and the City of Kirkland have developed and calibrated a flood model, applying standard modeling practices to the specifics of the subbasin. In addition, WSDOT has provided preliminary sizing and placement alternatives for a detention and water quality treatment facility that would mitigate the impacts of increasing conveyance in the vicinity of the interchange. This facility is large and costly. The City Council has expressed support for construction of the facility, and would like to maximize this investment by providing a suite of facilities that would more effectively protect Forbes Creek by improving water quality and reducing high flows through the use of infiltration and other low impact development measures. This project would leverage the protection provided by this facility to increase water quality in Forbes Creek. The Forbes Creek Stormwater Retrofit Study would be a start to tackle the Forbes Creek Regional Detention (FO-02) to look at alternatives to address flooding issues on NE 116th St, protect Forbes Creek from future flow increases, and to address risk to property damages due to flooding. This project would develop a suite of stormwater retrofit alternatives based on field evaluation of subsurface geologic conditions and infiltration feasibility. This will include 3 high priority capital projects that will be developed to pre-design reports (Ecology standards) to prepare them for grant funding. These projects would work with the future flood-reduction detention facility to reduce flows from the NE 116th St/I-405 Interchange subbasin.					
[The City Manager's recommendation does not fund this request.]					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes    CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 285,000	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ -</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Forbes Creek Stormwater Retrofit Study	17DPW06
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	285,000	-	-	-	285,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	285,000	-	-	-	285,000
Total Before Offsets	-	285,000	-	-	-	285,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	285,000	-	-	-	285,000
	Total				285,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	External Permit Process Coordination				17DPW07
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Surface Water Mgmt Cust Svc		Surface Water Management	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>External assistance for Surface Water staff in obtaining necessary environmental permits (Army Corps, HPA, etc) for required maintenance work in sensitive areas (primarily streams, wetlands, and jurisdictional ditches).</p>					
<b>JUSTIFICATION</b>					
<p>Assistance with environmental permitting (CW-23) is noted in the 2014 Surface Water Master Plan as a need for both obtaining permits and documenting maintenance activities. With the addition of the Surface Water Planner in the 2015-16 Budget, some of the HPA work and documentation of maintenance activities were absorbed with this position. Additional assistance and coordination is still needed for larger, more detailed HPA permits as well as Army Corps permits.</p> <p>Over the past 2 years, between 5-10 HPAs and 1 Army Corps permit were applied for each year. This work included site visits, coordination between City departments and state agencies, filling out the application, creating site plans and details, inspection, and reporting. A consultant was contracted for obtaining each Army Corps permit, \$8,300 in 2015 and \$3,500 in 2016. This funding would be used to obtain additional Army Corps or HPA permits. Each year requires new / different / renewal of permits for proposed projects in sensitive areas and each project determines how much additional assistance is needed from a consultant.</p> <p>[The City Manager's recommendation does not fund this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 12,000	\$ -	\$ 12,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	External Permit Process Coordination	17DPW07
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	12,000	-	12,000	-	24,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	12,000	-	12,000	-	24,000
Total Before Offsets	-	12,000	-	12,000	-	24,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	12,000	-	12,000	-	24,000
	Total					24,000

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Grant Support for Capital Engineering				17DPW08
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Capital Project Engineering		General Fund	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Housing	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Technical and analytical support for pursuing grant funding for Surface Water and CIP projects.					
<b>JUSTIFICATION</b>					
<p>This service request is in support of aiding Public Works in delivering a continually increasing number of high profile infrastructure projects as a part of the City's overall Capital Improvement Program (CIP). The 2016 CIP construction season comprises many of these major projects including Levy Projects, the South Kirkland TOD Bridge, the Cochran Springs Culvert Replacement, ITS Phases II and Citywide, together with numerous school walk route, other sidewalks, and many important infrastructure projects.</p> <p>During the 2016 calendar year, the City is also moving on updating its Critical Areas Ordinance as well as a State mandated update to the Kirkland Surface Water Design Manual. In support of these mandated requirements and high profile and important projects, staff recommends outside consultant assistance specific to providing grant writing for the Surface Water and CIP engineering divisions.</p> <p>[This request has components in other funds. See 17GPW11 for the remainder. The description and justification above reflect these requests combined.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 30,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Grant Support for Capital Engineering	17DPW08
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	15,000	-	15,000	-	30,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	15,000	-	15,000	-	30,000	-

Total Before Offsets	15,000	-	15,000	-	30,000	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	15,000	-	15,000	-	30,000	-
			Total		30,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Commercial Drivers License (CDL) Training				17DPW09
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		W S General Administration		Water Sewer	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Change the current CDL practice of the City issuing the Certification of Completion to that of requiring employees to receive the Certification of Completion from a 3rd party training institute.					
<b>JUSTIFICATION</b>					
<p>In 2009, the WA State Department of Licensing (DOL) established new rules for obtaining a Commercial Driver's License (CDL) and now requires a CDL applicant to complete a minimum number of hours of training, pass knowledge and skill tests, and present a certificate of completion from an approved training school or a certification from a registered employer. State approved training schools have a minimum of 160 hours of training. The City, a registered employer, is issuing the Certification of Completion to employees after their in-house training (with as little as 125 hours) is completed and they have passed their knowledge and skill tests. WCIA has determined there is potential for employer liability under a theory of negligent training if such certification is given and does not recommend members issue the Certification of Completion. An employer's Certification travels with an employee and remains valid despite termination, resignation, or employment with another company. As such, WCIA maintains that the original certifying employer's exposure could encompass not only accidents that occur during the employee's employment with the certifying employer, but also any issues related to their CDL operations elsewhere.</p> <p>Kirkland's Utility Worker positions require the employee to obtain a CDL in order to pass probation. Since 2009 the City has been conducting the required training in-house despite WCIA's position. We have trained a trainer who spends 300 to 500 hours/year training new employees. In 2009, 1-2 employees per year needed to obtain their CDL; that has grown to 4-5 per year. Combined with WCIA's position, the loss of "productive" working hours by the CDL trainer has driven the decision to recommend changing Kirkland's CDL training practice.</p> <p>If the City proceeds with using an outside training school, this approach would free up the City in-house trainer and the equipment for productive work. Training institutes range from \$2,750 to \$5,000 per employee, and it is estimated that four employees per year will require this training.</p> <p>[This request has components in other funds. See 17SPW08 and 17UPW01 for the remainder. The description and justification above reflect these requests combined.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 5,000	\$ -	\$ 5,000	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Commercial Drivers License (CDL) Training	17DPW09
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	5,000	-	5,000	-	10,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	5,000	-	5,000	-	10,000	-

Total Before Offsets	5,000	-	5,000	-	10,000	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	5,000	-	5,000	-	10,000	-
	Total				10,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Commercial Drivers License (CDL) Training				17UPW01
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		W S General Administration		Water Sewer	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Change the current CDL practice of the City issuing the Certification of Completion to that of requiring employees to receive the Certification of Completion from a 3rd party training institute.					
<b>JUSTIFICATION</b>					
<p>In 2009, the WA State Department of Licensing (DOL) established new rules for obtaining a Commercial Driver's License (CDL) and now requires a CDL applicant to complete a minimum number of hours of training, pass knowledge and skill tests, and present a certificate of completion from an approved training school or a certification from a registered employer. State approved training schools have a minimum of 160 hours of training. The City, a registered employer, is issuing the Certification of Completion to employees after their in-house training (with as little as 125 hours) is completed and they have passed their knowledge and skill tests. WCIA has determined there is potential for employer liability under a theory of negligent training if such certification is given and does not recommend members issue the Certification of Completion. An employer's Certification travels with an employee and remains valid despite termination, resignation, or employment with another company. As such, WCIA maintains that the original certifying employer's exposure could encompass not only accidents that occur during the employee's employment with the certifying employer, but also any issues related to their CDL operations elsewhere.</p> <p>Kirkland's Utility Worker positions require the employee to obtain a CDL in order to pass probation. Since 2009 the City has been conducting the required training in-house despite WCIA's position. We have trained a trainer who spends 300 to 500 hours/year training new employees. In 2009, 1-2 employees per year needed to obtain their CDL; that has grown to 4-5 per year. Combined with WCIA's position, the loss of "productive" working hours by the CDL trainer has driven the decision to recommend changing Kirkland's CDL training practice.</p> <p>If the City proceeds with using an outside training school, this approach would free up the City in-house trainer and the equipment for productive work. Training institutes range from \$2,750 to \$5,000 per employee, and it is estimated that four employees per year will require this training.</p> <p>[This request has components in other funds. See 17SPW08 and 17DPW09 for the remainder. The description and justification above reflect these requests combined.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 10,000	\$ -	\$ 10,000	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Commercial Drivers License (CDL) Training	17UPW01
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	10,000	-	10,000	-	20,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,000	-	10,000	-	20,000	-

Total Before Offsets	10,000	-	10,000	-	20,000	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	10,000	-	10,000	-	20,000	-
	Total				20,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	GIS Analyst for Lucity Support				17IIT02
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Information Technology		Spatial Systems		IT	
<b>COUNCIL GOALS</b>					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>The maintenance management project funded a 1.0 GIS Analyst as backfill through the implementation phases. This system includes many new data layers which have been developed for Parks, Facilities, and Public Works, and which must be maintained.</p>					
<b>JUSTIFICATION</b>					
<p>During implementation, the GIS team received backfill funding for one GIS Analyst, which is currently funded through July 2017. However, it has taken far more than 1.0 GIS staff person to support the implementation. To date, over 3,000 GIS team-hours have been spent in 2016, and GIS estimates that it will have spent almost 7,000 hours supporting and managing the implementation. Lucity is different than the system that it is replacing--it includes far more mobile GIS, an additional geodatabase server, more customers who must be supported and trained, new interfaces that must be maintained, and includes workflows where none were previously utilized. This position is being requested in order to provide adequate support and data quality for all departments using Lucity.</p> <p>Note that there is a companion 200 hours of IT Applications support being requested as part of another service package.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	1.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 47,956	\$ -	\$ 117,294	\$ 165,250
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 47,956</b>	<b>\$ -</b>	<b>\$ 117,294</b>	<b>\$ 165,250</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 47,956</b>	<b>\$ -</b>	<b>\$ 117,294</b>	<b>\$ 165,250</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	GIS Analyst for Lucity Support	17IIT02
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions		1.0
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	32,207	-	78,536	-	110,743
Benefits	-	15,749	-	38,758	-	54,507
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	47,956	-	117,294	-	165,250

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	47,956	-	117,294	-	165,250
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	47,956	-	117,294	-	165,250
	Total				165,250	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Senior Applications Analyst				17IIT03
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Information Technology		Enterprise Applications		IT	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input checked="" type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input checked="" type="checkbox"/> Economic Development	
				<input type="checkbox"/> Balanced Transportation	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Housing	
				<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>The demand for support for technology projects is increasing at the same time that many pieces of software are getting more complex. This request is for temporary funding to help keep the Enterprise Applications team working to meet the most critical departmental requests.</p>					
<b>JUSTIFICATION</b>					
<p>The Information Technology Department is requesting funding to continue the Sr. Application Analyst/Programmer position that is currently funded until the end of June of 2017 through the end of the biennium.</p> <p>Almost every service that Kirkland provides to its citizens depends on one or more systems, and on adequate availability and proper functioning of those systems. The City has benefitted from this automation. Better data analysis is emerging, it is becoming possible for our staff, citizens, and local businesses to interact with the City at anytime from anywhere, and from a variety of devices. Automation is also helping citizens and City staff realize efficiencies in many processes and services.</p> <p>The City has over 100 applications that range from large systems (Finance, Permitting) to small, niche applications. Supporting these systems requires maintaining the applications and databases, performing upgrades, writing reports, and programming interfaces. In addition to technical tasks, staff works with business users on business processes, workflow design, troubleshooting issues, and completing requests.</p> <p>In that 16 years, the IT Applications division has grown from 1 to 5½ full-time regular employees. While that looks like about the right scale of growth (roughly 1 staff member to ten systems), new systems are integrated to each other, mobile, customer-facing, and complex. For example, permitting now includes complex integrations to MBP, deep integration with spatial systems, and a significant mobile component for inspectors. New technologies like Cloud Computing are not yet significantly reducing the support required for major systems and may never do so.</p> <p>This level of staffing, if approved, will still not support all of the work that this division is being asked to do, and some projects will need to be deferred. For convenience, a list of work that has been requested from the Applications team is included in an accompanying memo.</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 POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	1.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 75,810	\$ -	\$ 159,466	\$ 235,276
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 75,810</b>	<b>\$ -</b>	<b>\$ 159,466</b>	<b>\$ 235,276</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 75,810</b>	<b>\$ -</b>	<b>\$ 159,466</b>	<b>\$ 235,276</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Senior Applications Analyst	17IIT03
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions		1.0
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	53,801	-	113,265	-	167,066
Benefits	-	22,009	-	46,201	-	68,210
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	75,810	-	159,466	-	235,276

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	75,810	-	159,466	-	235,276
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	75,810	-	159,466	-	235,276
	Total				235,276	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Funding for the City's Fiber-Optic Network				17IIT04
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Information Technology		Network and Operations		IT	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>The IT Department supports a significant fiber optic wide area network. This network connects city buildings, intelligent traffic signals, and wireless mesh networks like the downtown wireless back to City Hall. It connects the City Hall data center to the extended data center in Bellevue City Hall. This service package requests funding to maintain, support, and extend that network.</p>					
<b>JUSTIFICATION</b>					
<p><b>The City's broadband network has grown from effectively zero to over fifty miles in size in the last fifteen years. The network has been built using a variety of business models.</b></p> <p>Much of the network is owned by the City in shared conduit with the Community Connectivity Consortium, which is a regional governmental non-profit organization that includes cities, schools, and hospitals. Replacement money for this fiber is being saved in the Consortium, but in the event of a break, each fiber owner is responsible for a share of the repairs proportional to their strand count. Other fiber is wholly owned by the City (such as spurs going to fire stations) and the City is responsible for any maintenance, repair, or replacement needed for that fiber.</p> <p><b>New fiber can be built through the consortium. Within that model, small projects might be funded through the City's membership fee, but large projects require outside funding such as grants or direct City contribution. Outside of the consortium, new fiber can be needed to access new City buildings, transportation infrastructure, or wireless systems. Sometimes projects can pay for this, but sometimes the City has had to find additional funding. Lastly, opportunities can arise when another entity (such a telecommunications provider) is building fiber and the City can obtain an opportunity to join a build and save significant money.</b></p> <p>Although full support for the fiber-optic network is a larger conversation which may require deeper analysis and conversation, this service package reflects an immediate need to have a single source of funding available to position the City to maintain, support, and add to this network. The request is based on the actual expenditures for the last biennium, which were \$108,615. While there is an ongoing need to fund this asset, this request is for one-time funding while staff continues to consider the best long-term choices to support this valuable and important infrastructure.</p> <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 POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 50,000	\$ -	\$ 50,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Funding for the City's Fiber-Optic Network	17IIT04
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	50,000	-	50,000	-	100,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	50,000	-	50,000	-	100,000
Total Before Offsets	-	50,000	-	50,000	-	100,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	50,000	-	50,000	-	100,000
	Total				100,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Infrastructure Assessment				17IIT05
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Information Technology		Information Technology		IT	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input checked="" type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
Technology is changing rapidly. Cloud adoption is accelerating, mobility and apps are becoming more important and security threats are more extreme. IT requests a strategic plan with a close focus on the best investments in infrastructure, skills, and readiness for the future.					
<b>JUSTIFICATION</b>					
<p>Cloud adoption is accelerating, mobility and apps are becoming more important, and security threats are more extreme. IT requests a strategic plan for IT, including GIS, with a precise focus on the best investments in infrastructure, skills, and readiness for the future. We would also like to look at process maturity and best practices.</p> <p><b>The City's IT department is very focused on meeting Council and other City goals, and in providing a stable and robust technology infrastructure. While staff and management have some time to pay attention to emerging technology and technique, it would be very helpful to get a single overall look at the City's technology infrastructure, skill sets, and direction.</b> This should include looking at the department's mix of productivity tools, business applications, security applications, connectivity, cloud policy and adoption, and other practices. Ideally, management would like a technology roadmap to help prioritize the most effective use of our existing budget and resources for the next two biennial budgets (through 2022).</p> <p>Staff would like to issue the RFP and complete vendor selection in late 2017 so that the work is complete in time for the biennial budget process in 18 (for the 19/20 biennium).</p> <p>Staff anticipates that the City could save far more than the cost of the study when considering potential optimization of the millions of dollars of investment in IT infrastructure that will occur in the next four years as part of our regular replacement and already planned projects.</p> <p>[The City Manager's recommendation funds this service package at requested levels in 2017 and at \$75,000 in 2018.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>		Ongoing	0.00	One-Time	0.00
<b>COST SUMMARY</b>		2017		2018	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 25,000	\$ -	\$ 100,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Infrastructure Assessment	17IIT05
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	0	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	25,000	-	100,000	-	125,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	25,000	-	100,000	-	125,000
Total Before Offsets	-	25,000	-	100,000	-	125,000

### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	25,000	-	100,000	-	125,000
	Total				125,000	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Fund GIS Addressing Work Piloted in 2015 and 16				17IIT06
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Information Technology		Spatial Systems		IT	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>This 0.5 FTE position will be responsible for work related to the transfer of the addressing functions from multiple staff in Development Services to the GIS Division in fourth quarter, 2015. This will replace the existing temporarily-funded 0.5 FTE position which piloted the move and which ends December 31, 2016.</p>					
<b>JUSTIFICATION</b>					
<p>For the 2015-16 biennium, Development Services funded a 0.5 FTE position to optimize the processes and data relating to addressing, which included improvements in the parcel layer of EnerGov, and moving the work of assigning addresses to the <b>GIS division within IT. This work overall required far more than the 0.5 FTE, including significant engagement from the City's Manager of Spatial Systems, other GIS staff, IT Applications, other City work groups, and significant time on the part of the City's on-call GIS consultant. The process work is done, the addressing function has successfully moved to IT, and address management work</b> (which involved up to six different people across multiple departments) is now completed by a single staff member. Where it used to take about 30 days for addresses to be updated, they are now updated in real-time which provides significant benefits to City departments and several other agencies that depend on this data.</p> <p>Since the GIS Division assumed the consolidated City addressing function in the fourth quarter of 2015, staff metrics on data maintenance activity (updates to streets, addresses, KC Assessment records, parcel-address linkages, business system integration including MBP.com, etc.) indicate the need for at least 0.5 FTE to stay current with the ongoing workload.</p> <p>For the purpose of the pilot, this position was filled using 0.5 FTE capacity in an existing regular-funded position. Development Services and IT Staff are requesting that this work be acknowledged and made into an ongoing request.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.50	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 60,785	\$ -	\$ 61,157	\$ -	\$ 121,942
Supplies & Services	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 4,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 62,785</b>	<b>\$ -</b>	<b>\$ 63,157</b>	<b>\$ -</b>	<b>\$ 125,942</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 62,785	\$ -	\$ 63,157	\$ -	\$ 125,942
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Fund GIS Addressing Work Piloted in 2015 and 16	17IIT06
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### PERSONNEL SERVICES

Ongoing Positions	0.5	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	41,335	-	41,335	-	82,670	-
Benefits	19,450	-	19,822	-	39,272	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	60,785	-	61,157	-	121,942	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	50	-	50	-	100	-
Services	1,950	-	1,950	-	3,900	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	2,000	-	2,000	-	4,000	-

Total Before Offsets	62,785	-	63,157	-	125,942	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Building Permits	31,392	-	31,392	-	62,784	-
Plan Check Fees	31,393	-	31,393	-	62,786	-
Building Permits	-	-	186	-	186	-
Plan Check Fees	-	-	186	-	186	-
Subtotal New Revenue	62,785	-	63,157	-	125,942	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	Total				-	

*CITY OF KIRKLAND*  
2017-18 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Restore IT Standby Funding: Restore for Highest Risk Times				17IIT07
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Information Technology		Network and Operations		IT	
<b>COUNCIL GOALS</b>					
<input type="checkbox"/> Environment		<input type="checkbox"/> Parks and Open Spaces		<input type="checkbox"/> Financial Stability	
<input type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input type="checkbox"/> Balanced Transportation	
		<input type="checkbox"/> Economic Development		<input type="checkbox"/> Housing	
				<input type="checkbox"/> Neighborhoods	
				<input type="checkbox"/> Public Safety	
<b>DESCRIPTION</b>					
<p>There is no current funding for 24/7 on-call information technology staff, which means that it is plausible that IT staff could not be reached in an emergency. This increases the risk of weekend or holiday outages, continued outages on the following normal workday, and of equipment or data loss. Restoring this funding helps to assure that critical infrastructure will be maintained as needed.</p>					
<b>JUSTIFICATION</b>					
<p>During the last recession, funding for IT on-call was eliminated. Just before this, the police dispatch function was consolidated with other agencies as NORCOM was created, and the number of IT calls went down. Since then, a number of other things have changed which make having IT on-call more critical than when it was first cut. The City completed the annexation, which means that the number of 24/7 staff working at any time (primarily police and fire, but also Parks in the summer, and <b>often Council on the weekend before a Council meeting</b>) has increased. The City's fiber network has been connected to smart traffic signals and must be operating at all times.</p> <p>Today, some IT employees are occasionally placed on-call during periods when they are likely to be needed (for example, during the production of the budget), but there is no money to fund a regular on-call rotation. Instead, staff are called in via a rotation that begins with the Network and Operations Manager, moves to the CIO, and then continues through the department to try and contact the right staff. With no staff member formally on-call, there is no guarantee that calls will be answered, and in some cases the entire rotation has been called before a staff member was located to come in and troubleshoot the problem. This process can take hours. Should a true IT emergency occur, a faster response may be required to save equipment and/or to maintain regular business operations.</p> <p>The AFSCME contract still contains language from the previous years which would allow us to reinstate IT on-call if funding is made available. This service package provides partial restoration of funding to place IT staff on-call on the weekends and holidays.</p> <p>[The City Manager's recommendation funds this request on a one-time basis.]</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes    CIP # _____					
<b>NUMBER OF POSITIONS REQUESTED</b>	Ongoing	0.00	One-Time	0.00	
<b>COST SUMMARY</b>	2017		2018		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 24,273	\$ -	\$ 24,454	\$ -	\$ 48,728
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 24,273</b>	<b>\$ -</b>	<b>\$ 24,454</b>	<b>\$ -</b>	<b>\$ 48,728</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 24,273</b>	<b>\$ -</b>	<b>\$ 24,454</b>	<b>\$ -</b>	<b>\$ 48,728</b>

## 2017-18 SERVICE PACKAGE REQUEST

TITLE	Restore IT Standby Funding: Restore for Highest Risk Times	17IIT07
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### PERSONNEL SERVICES

Ongoing Positions	0.0	Start Year	2017	One time Positions	-	
	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	20,139	-	20,139	-	40,277.46	-
Benefits	4,134	-	4,316	-	8,450.21	-
Other	-	-	-	-	-	-
Subtotal Personnel Services	24,273	-	24,454	-	48,728	-

### NON-PERSONNEL COSTS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	24,273	-	24,454	-	48,728	-
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### REVENUE OFFSETS

	2017		2018		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

### EXPENDITURE OFFSETS

	2017		2018		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

### NET SERVICE PACKAGE COST

	2017		2018		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	24,273	-	24,454	-	48,728	-
			Total		48,728	