



CITY OF KIRKLAND
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MEMORANDUM

To: Kurt Triplett, City Manager

From: David Wolbrecht, Neighborhood Services Outreach Coordinator
James Lopez, Assistant City Manager

Date: October 9, 2018

Subject: 2019-20 BIENNIAL BUDGET COMMUNITY ENGAGEMENT AND OUTREACH RESULTS

BACKGROUND:

Public participation in the budget process is a key element of the City Council's operational value of Accountability. The Community Survey, with the accompanying online version, has historically served as a primary component of community feedback for the budget. In an effort to increase awareness of the budget and increase participation in the budget process, staff created an engagement and outreach plan to collect further community input to supplement the results of the Community Survey.

Staff identified two key goals of this year's budget engagement and outreach initiative:

1. Increased participation by the community in setting budget priorities;
2. Increased Kirkland resident and business understanding and awareness of the budget.

In crafting the community engagement and outreach plan, staff solicited input from the Kirkland Alliance of Neighborhoods (KAN) at their April 11, 2018, meeting for ideas and suggestions. Based on the feedback provided by KAN, staff developed an engagement and outreach strategy consisting of two components to address the two key goals identified above:

1. The Budget Exercise as a means to collect feedback;
2. The City Spotlight informational campaign to broaden awareness.

Staff presented a draft plan for community engagement and outreach on the budget to the City Council at its May 24, 2018 Financial Retreat. Staff incorporated the direction provided by Council and started to engage the community on the topic of the budget beginning in early June.

THE BUDGET EXERCISE

In order to collect meaningful feedback at various community events, staff in the Finance & Administration Department and the City Manager's Office collaborated to develop a simple, interactive budget exercise, which functioned similar to a board game. The focus of the budget exercise centered on the relative priorities for the programs and services the City provides. Those who "played" the budget exercise had the opportunity to revise the current City budget according to their own priorities. The results were then recorded and compiled by staff. The full results of the budget exercise results are included as Attachment A.

For reference, a photo of the budget exercise in its starting position is included as Attachment B.

The budget exercise supported the two goals of the engagement and outreach initiative by helping staff to:

1. **Collect feedback from the community on their relative priorities for the services the City provides.** The budget exercise relied on a simplified version of how the City's budget works. Staff determined through testing the exercise with Council and internally with staff and Directors that the exercise required this simplification in order to ensure the exercise's accessibility to as wide a range of community members as possible. It should be noted that although staff simplified the details of the budget process for the purposes of accessibility, the concepts of compromise and consequence for the budget process is still present in the budget exercise. Also, for reference, the budget exercise only consists of the General Operating Funds, including Parks Levy and Streets.
2. **Increase understanding and awareness of the budget process by conveying the inherent tension in the allocation of limited resources.** Due to the complexity of both the individual department budgets, as well as the reality of different fund categories and revenue sources, the budget exercise was accompanied by a "booth experience". When appropriate, this experience consisted of an accompanying poster and flyer (Attachment C), as well as budget documents and at least one staff person. At many of the community events, staff were also accompanied by at least one Councilmember. Many participants had questions about the specifics of various budget categories or about the mechanics of the budget exercise itself, which staff answered as needed.

Before engaging the community as a whole, staff user-tested the budget exercise at the KAN-sponsored "Our Community, Our Values" event on June 11, 2018, which focused on the topic of the City's biennial budget and featured an introduction by Mayor Walen. Staff presented the budget exercise and received feedback about its ease-of-use from the event's attendees. Staff also collected initial budget priorities at the meeting. After incorporating feedback from the June 11 KAN event, staff began its engagement plan in earnest. In total, staff conducted the budget exercise at the following eight community or organization events throughout the summer:

- June 11 – KAN "Our Community, Our Values" Event
- June 29 – Juanita Farmers Market
- July 11 – Business Round Table
- August 3 – Juanita Farmers Market
- August 19 – Dennyfest
- August 20 – Lake Washington School District new teacher fair
- September 7 – KDA Merchants' Meeting
- September 8 – Crossing Kirkland

Additionally, staff conducted seven ad hoc budget exercises during the same time period. In total, staff conducted a total of 195 individual budget exercises.

Budget Exercise Mechanics

Each participant who "played" the budget exercise began with two million dollars (\$2M) of funding. All funding pieces, signified by colored magnets, were movable money in increments of one third of a million dollars (\$.33M). Participants had the following options at their disposal in order to arrive at their preferred allocation of budget priorities:

1. Participants could allocate their starting funds into a single category or multiple categories;
 - a. Participants could allocate to budget categories of the City's general fund;
 - b. Participants had the option of allocating funding to "Save, Don't Spend", which consisted of two options: Reduce Property Taxes and Invest in Savings;

2. Participants had the option to Generate New Revenue by increasing taxes or fees by way of the following four options: Property Taxes, Sales Tax, Business License Fees, and Parks Fees for Recreation;
3. Participants also had the option to decrease service levels in any budget category to reallocate funding from one or more other budget categories to increase levels of services in other categories. Each budget category had a minimal level of funding below which participants could not decrease funding;
4. Finally, participants could choose to remove funding from each budget category's Support Services, which represented other City departments that provide support services to direct programs or services such as the City Manager's Office, City Attorney's Office, Finance & Administration, and Human Resources.

The budget exercise concluded when the participant arrayed their funding pieces in their preferred distribution. Once complete, staff collected each participant's final distribution by either digital photograph or paper form. Staff tabulated all results and calculated various averages and totals, as detailed below.

DISCUSSION:

Overview of Budget Exercise Results

Below are the results of the feedback collection process, organized by the four "Budget Exercise Mechanics" options outlined above.

Allocation of Funding

Table 1, Percentages by Allocation Option, shows the averages of participant choices for funding allocation. Specifically:

- The "Allocation Option" column lists the various funding allocation options available to participants.
- The "Percentage of Total Fund Allocation" column indicates the average percentage of total distribution of funding choices made by all participants.
- The "Percentage of Participants" column indicates what percentage of participants chose to put at least some of their funding into each category. Due to the mechanics of the budget exercise, participants could allocate their funding to a single category or multiple categories depending on their preference.

Table 1: Percentages by Allocation Option (N=195)

ALLOCATION OPTION	Percentage of Total Fund Allocation	Percentage of Participants
Human Services & Affordable Housing	25%	62%
Transportation & Street Maintenance	18%	54%
Parks & Recreation	15%	53%
Community Development	10%	42%
Fire & Emergency Medical Services	10%	42%
Transfer to Capital	8%	26%
Police & Court	7%	33%
Invest in Savings	4%	12%
Reduce Property Taxes	4%	9%
TOTAL:	101%*	N/A

*total greater than one hundred due to rounding

As seen in Table 1, the highest priorities as expressed through a percentage of total fund allocation were Human Services & Affordable Housing, which received the highest total allocation at 25%, followed by Transportation & Street Maintenance at 18%. The lowest priorities by allocation were the two "Save, Don't Spend" categories of Invest in Savings and Reduce Property Taxes, which each received 4% of the allocated funding.

Similar results were observed in the percentages of participants who put at least some of their funding into the various categories. Human Services & Affordable Housing was indicated as the highest priority, with 62% of all participants putting at least some of their funding to this category, followed by both Transportation & Street Maintenance 54%. Reduce Property Taxes was next to lowest with 12% of participants allocating at least some of their funding to this category, and Invest in Savings received the lowest priority with 9% of participants opting to put at least some of their funding into this category.

Generating New Revenue

A total of 28 participants (14% of participants) chose to Generate New Revenue to fund additional services levels through the options of Property Taxes, Sales Tax, Business License Fees, and/or Parks Fees for Recreation.

Table 2, Percentage of Participants Who Chose to Generate New Revenue, indicates what percentage of participants chose to generate new revenue by one or more of the revenue options.

Table 2: Percentage of Participants Who Chose to Generate New Revenue (N=195)

REVENUE GENERATING OPTION	Percentage of Participants
Sales Tax	9%
Property Taxes	6%
Parks Fees for Recreation	4%
Business License Fees	2%

It should be noted that, of the 28 total participants who chose to generate new revenue, 8 chose to generate new revenue through multiple options. For example, one participant chose to generate new revenue by using all of the revenue generating options. Due to some of these participants selecting multiple revenue generating options, the sum of the Percentage of Participants column (21%) does not equal the total number of participants who chose to generate new revenue (14%).

Reallocate Funding

A total of 6 participants (3% of participants) chose to reallocate funding from one option to another (i.e. lower existing service levels in a budget category to increase funding levels in other categories). The percentage of funding reallocation for those six participants is identified in Table 3, Funding Reallocation. For reference, a positive percentage (for example "+14%"), shows to where funding was added. A negative percentage (for example, "-14%"), shows from where funding was removed.

Table 3: Funding Reallocation (n=6)

ALLOCATION OPTION	Funding Reallocation
Human Services & Affordable Housing	+64%
Transfer to Capital	+31%
Reduce Property Taxes	+21%
Transportation & Street Maintenance	+14%
Invest in Savings	+14%
Community Development	0%
Parks & Recreation	-7%
Fire & Emergency Medical Services	-14%
Police & Court	-24%

As observed in Table 3, the 6 participants who chose to reallocate funding opted to, in total, decrease service levels in Police & Court, Fire & Emergency Medical Services, and Parks & Recreation to increase service levels in Human Services & Affordable Housing, Transfer to Capital, and Transportation & Street Maintenance. Funding was also reallocated in order to Reduce Property Taxes and Invest in Savings.

Support Services Funding

No participants chose to reduce or increase Support Services funding as a part of the budget exercise.

CITY SPOTLIGHT

Concurrent to staff attending the various community events and meetings outlined above to collect feedback via the budget exercise, staff also implemented an informational campaign that was branded as “City Spotlight”. The purpose of the City Spotlight series was to increase understanding and awareness of the budget process as a whole and to orient community members on how they might participate in the budget process.

Staff released a series of budget facts to social media in the form of graphical “postcards”. Staff published approximately two postcards a week from early June through late August, for a total of 22 postcards. Many City Spotlight postcards were also featured in the City’s weekly email newsletter. The City Spotlight postcard series culminated in a series of City Spotlight videos, each featuring a different Councilmember. As of the writing of this memo, five of nine videos have been produced and published to social media and YouTube.

Both the postcard series, as well as the videos, were compiled and posted to a central landing webpage located at www.kirklandwa.gov/budget, which served as the central repository for community engagement and outreach in the budget process.

Overview of City Spotlight Results

The 22 City Spotlight postcards received a total reach of 37,031 across all social media channels, for an average reach of 1,683 per postcard. Table 4, City Spotlight Postcard Views by Channel, details the specific count for each postcard. For the postcard series, “reach” is defined as an instance in which the postcard post or tweet was displayed on an end-user’s Facebook or Twitter feed.

The 5 City Spotlight videos received a total view count of 2,551 across all social media channels, for an average of 510 views per video. Table 5, City Spotlight Video Views by Channel, details the specific count for each video. For the video series, “view” is defined as an instance of someone watching the video on any platform.

Table 4: City Spotlight Postcard Views by Channel

City Spotlight postcard	Date posted	Facebook reach	Twitter impressions	Total reach
Welcome	15-Jun	547	1,291	1,838
AAA credit rating	15-Jun	608	1,527	2,135
Water Rescue Team	19-Jun	567	1,285	1,852
Police staffing	21-Jun	697	1,297	1,994
Pedestrian Safety	26-Jun	709	1,250	1,959
Financial Reporting Excellence	28-Jun	575	1,131	1,706
Recycling	3-Jul	640	977	1,617
Street Maintenance	5-Jul	1218	1,119	2,337
Emergency Preparedness	10-Jul	615	1,192	1,807
NSP	18-Jul	509	NA	509
Curb ramps	20-Jul	572	NA	572
Attracting key businesses	24-Jul	695	NA	695
Environmental Restoration	26-Jul	569	NA	569
Neighborhood Services	2-Aug	661	1,067	1,728
Utility Billing	7-Aug	881	1,233	2,114
Public Art	9-Aug	707	1,277	1,984
Earth Month	14-Aug	664	1,208	1,872
Parks and Community Services	16-Aug	734	1,507	2,241
Recreation Programs	21-Aug	798	1,346	2,144
Green Kirkland Partnership	23-Aug	751	1,274	2,025
Human Services	28-Aug	634	1,134	1,768
Housing Options	30-Aug	463	1,102	1,565
TOTAL SERIES VIEWS:				37,031

Table 5: City Spotlight Video Views by Channel

City Spotlight video	Date posted	Facebook plays	Twitter views	You Tube views	Total views
Mayor Amy Walen <i>Introduction to City Spotlight videos</i>	18-Sep	308	NA	65	373
Councilmember Penny Sweet <i>Public Safety</i>	21-Sep	223	113	36	372
Councilmember Toby Nixon <i>Tourism</i>	25-Sep	443	117	55	615
Councilmember Jon Pascal <i>Parks and Environment</i>	28-Sep	446	119	30	595
Deputy Mayor Jay Arnold <i>Finance and Administration</i>	2-Oct	406	156	34	596
TOTAL SERIES VIEWS:					2,551

Attachment A: Full Data of Budget Exercise Feedback

About the Data Table

The various *ALLOCATION OPTIONS* are listed across the top row of the data table to the left of the dark grey column, followed by the various revenue generating options to the right of the dark grey column.

Key to Funding Allocation Options:

P&C = <i>Police & Court</i>	P&R = <i>Parks & Recreation</i>	HS&AH = <i>Human Services & Affordable Housing</i>
F&EMS = <i>Fire & Emergency Medical Services</i>	TtC = <i>Transfer to Capital</i>	Red. Prop = <i>Reduce Property Taxes</i>
T&SM = <i>Transportation & Street Maintenance</i>	CD = <i>Community Development</i>	Savings = <i>Invest in Savings</i>

Key to Revenue Generating Options:

Inc. Prop = <i>Property Taxes</i>	Sales = <i>Sales Tax</i>	Bus. Lic = <i>Business License Fees</i>	Rec Fees = <i>Parks Fees for Recreation</i>
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The *Total Quantity Allocated (of 424)* row indicates the sum of all participant funding amounts allocated to each category. The total count equals 424 because 195 budget exercises were conducted, each of which account for 2 (the exercise's \$2M starting funds). This results in an initial total quantity of 390. An additional amount of 34 was added due to the amount of new revenue generated, resulting in a total quantity allocated of 424.

Each row below *Percentage of Participants* represents a budget exercise participant's final submission and is list based on *Event* and *Filename*. The funding allocation (for example, 2/3 or -1/3) is scaled to one million dollars (\$1M).

ALLOCATION OPTION		P&C	F&EMS	T&SM	P&R	TtC	CD	HS&AH	Red. Prop	Savings		Inc. Prop	Sales	Bus. Lic	Rec Fees
Total Quantity Allocated (of 424)		30	41 1/2	74 5/6	63	31 5/6	43 5/6	105 2/3	16 1/6	17 1/6					
Percentage of Total Fund Allocation		7%	10%	18%	15%	8%	10%	25%	4%	4%					
Total Quantity New Revenue Generated												11 1/3	13 2/3	2 2/3	6 1/3
Total Count of Participants (of 195)		64	81	105	103	51	82	120	23	17		12	17	4	7
Percentage of Participants		33%	42%	54%	53%	26%	42%	62%	12%	9%		6%	9%	2%	4%
<i>Event</i>	<i>Filename</i>														
8/11 Summerfest	964	2/3	2/3		1/3		1/3								
	965	1/3		2/3	1/3	1/3	1/3	2/3					1/3	1/3	
	966			2/3		1	2/3	2/3				1			
	967		2/3	2/3				2/3							
	968				2/3		2/3	2/3							

ALLOCATION OPTION		P&C	F&EMS	T&SM	P&R	TtC	CD	HS&AH	Red. Prop	Savings		Inc. Prop	Sales	Bus. Lic	Rec Fees
	969		1 2/3					1/3							
	970		1	1				1				1			
	971	1/3	1/3	1/3	1/3	1/3		1/3							
	972		1/3	1/3	1/3	1/3	1/3	1/3							
	973	1	1												
	974	2/3		2/3				2/3							
	975						1		1						
	976	2/3	1/3	1/3	1/3	1/3	1/3	2/3					1		
	977			2/3	1/3	1/3		2/3							
	978	2/3	2/3		1/3			1/3							
	979			2/3	2/3			2/3							
	980		2/3		1 1/3										
	981	2/3		1				1/3							
	982	1/3	1/3		1/3		1/3	2/3							
	983	1	1												
8/3 Juanita Farmer's Market	908							2							
	909							2							
	910	1/3	1/3	1/3	1/3	1/3	1/3								
	911	1/3	1/3		2/3			2/3							
	912	2/3		1/3	1/3			2/3							
	913							2							
	915			2				2				1	1		
	916		2/3		2/3		1/3	1/3							
	917							2							
	918			1/3	1		2/3								
	919							3					1		
	920		2/3	1/3	1										
	921				1 1/3		2/3								
	922		1	1											
	924	1			1										
	925				2/3		2/3	2/3							

ALLOCATION OPTION		P&C	F&EMS	T&SM	P&R	TtC	CD	HS&AH	Red. Prop	Savings		Inc. Prop	Sales	Bus. Lic	Rec Fees
	926							2							
	927	2/3		1/3	2/3		1/3								
	928		1	1											
	929		1/3				2/3		1						
	931			1	1										
	932				1/3	1/3	1	1/3							
	933			1/3	2/3	1/3	1/3	1/3							
	934	1/3	2/3	1	2		1/3	1 2/3				1	1	1	1
	935			2/3	2/3		2/3								
	937	1/3	1/3	1/3	1/3		1/3	1/3							
	938	1/3	1/3	1/3	1/3	1/3	1/3								
	939			2/3	1/3		1/3	2/3							
	940			2/3	1/3		1/3	2/3							
	941	1/3	1/3	1/3	2/3			1/3							
	942	1/3	1/3		2/3			2/3							
	944					2									
	945		2/3	1/3	1/3		1/3	1/3							
	948			1/3	1/3	1/3	1/3	1					1/3		
	950	1/3	1/3		1/3	1/3			2/3						
	951	1/3	1/3		1/3		1/3	2/3							
	952			2/3	1/3			1							
	953				2										
	954						2								
	955			1/3	1	1/3		1/3							
	956						1		1						
	957			1/3	1/3			1/3		1					
July 11 Business Round Table	91350	1/3	1/3	1/3	1/3		1/3	1/3							
	898							1		1					
	899							1		1					
	900							1		1					
	1265			1	1	2						1			1

ALLOCATION OPTION		P&C	F&EMS	T&SM	P&R	TtC	CD	HS&AH	Red. Prop	Savings		Inc. Prop	Sales	Bus. Lic	Rec Fees
June 29 Juanita Farmers Market	1512073	1	1												
	1515146		1					1							
	1632356						1	1							
	1657568	1/3	1/3	1/3	1/3	1/3	1/3	1/3				1/3			
	1706596		1/3		2/3		1/3			2/3					
June 11 KAN Event	feedback-board-kan	1/2	1/2	1/6	1/6	1/6	1/3	1/6							
	200042	1/2		1	1		1/2								1
	1									4		1	1		
	2	1	1					2				1	1		
	3	1						2				1			
	4	1	1	1									1		
	5	2	2	2	-2		-2	-2	1	2					1
	6	1	1												
	7	1				1				2		1	1		
August 19 Dennyfest	984			1	1										
	985			1/3	1/3		2/3	2/3							
	986						1/3	1	1/3	1/3					
	987				1			1							
	988			1				1							
	991						1	1							
	992	1	1	1											1
	993		1							1					
	998	2/3	2/3	1/3				1					1/3		1/3
	999		1/3				1/3	1 1/3							
	1001							2							
	1002	1/3	1/3		1/3		1/3	1/3		1/3					
	1003	1		1/3		1/3		1/3							
	1004			1	1										
	1005	1/3	1/3	1/3	1/3		1/3	1/3							
	1006		1/3	2/3	2/3	1/3	1/3						1/3		
	1007	1/3	1/3	1/3	1/3		1/3	1/3							

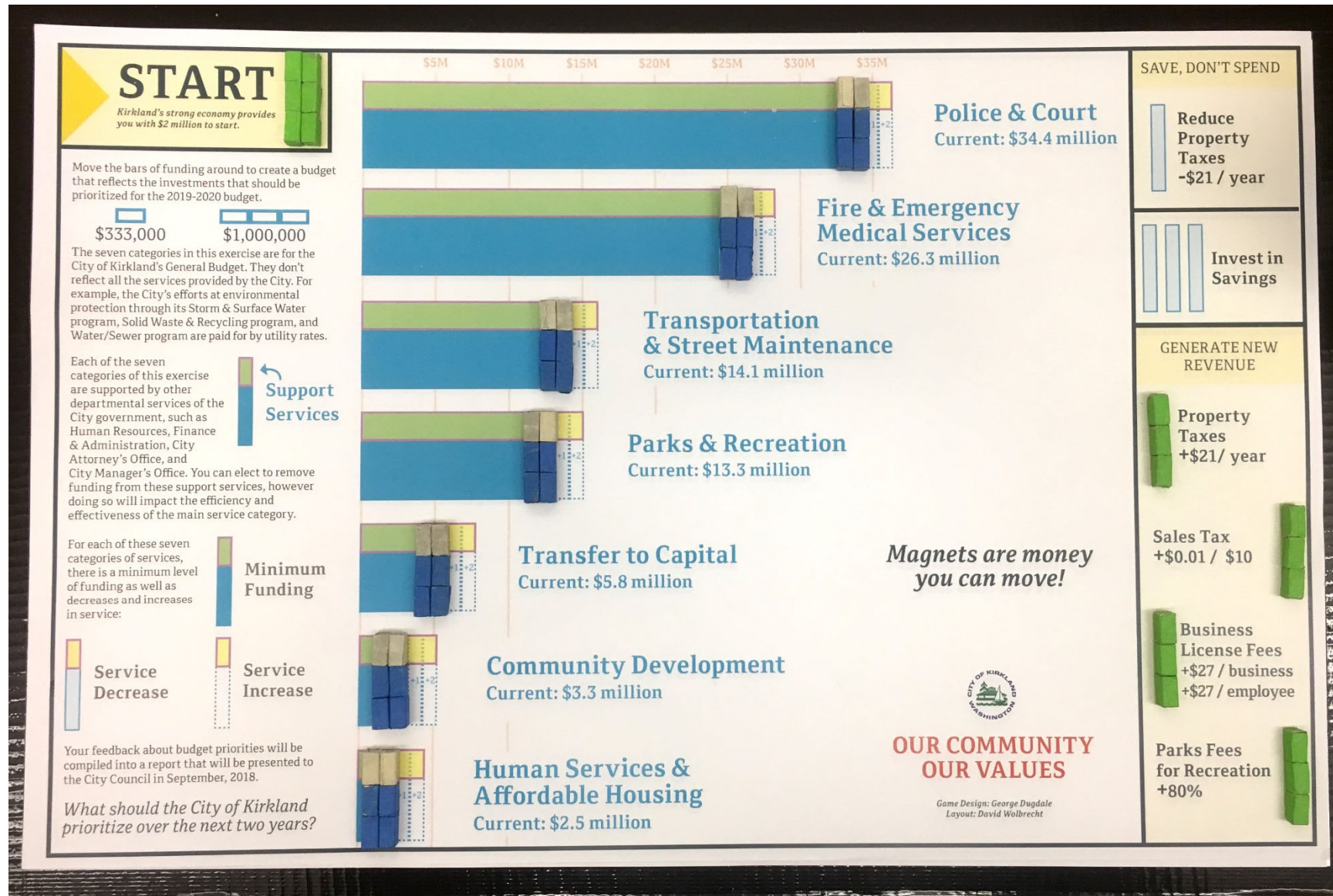
ALLOCATION OPTION		P&C	F&EMS	T&SM	P&R	TtC	CD	HS&AH	Red. Prop	Savings		Inc. Prop	Sales	Bus. Lic	Rec Fees
	1008	1/3	1/3	1/3	1/3		1/3	1/3							
	1009		1		1										
	1010		2/3	1/3				2/3		1/3					
	1011		1	1											
	1012		2/3			1/3			1						
	1013			1/3			2/3	1							
	1014	1/3	1/3	1/3			1/3	1/3		1/3					
	1015				1			1							
	1016				1/3	1/3	1/3	1							
	1017		1/3	1/3	1/3	1/3	1/3	1/3							
	1018			1/3	1/3	1/3	1/3	1/3	1/3						
	1019	1/3	2/3				1/3	2/3							
	1020	2/3	1/3		1/3			2/3							
	1021	1/3	1/3		2/3			2/3							
	1022			1			1								
	1023			1/3		1/3	1/3	1							
	1024			1	1										
	1025			1				1							
	1026			2/3		1/3	2/3		1/3						
	1027	1/3	1/3	1/3			1/3	1/3	1/3						
	1028	-2	-2	1	1	2			2						
	1029		1/3			1/3	1/3	2/3	1/3						
	1030	1/3			1/3	1		1/3							
	1031	2/3	1/3		2/3				1/3						
	1032					2									
	1033			1		1									
	1034			2											
Crossing Kirkland	1051			2/3	1/3	1/3	2/3								
	1052						2	1				1			
	1053			1				1							
	1054				1			1							

ALLOCATION OPTION		P&C	F&EMS	T&SM	P&R	TtC	CD	HS&AH	Red. Prop	Savings		Inc. Prop	Sales	Bus. Lic	Rec Fees
	1055							2							
	1057							1	1						
	1058	1/3	1/3		1/3		1/3	1/3	1/3						
	1059			2	2							1	1		
	1060				1			1							
	1062		1/3				2/3	1							
	1063		1/3				2/3	1							
	1065					1			1						
	1066			2/3			1/3	1 2/3						2/3	
	1067	1/3	1/3	1/3	1/3		1/3	1/3							
	1068			1				1							
	1069			1				1							
	1070			1			1								
	1071		1/3	2/3		2/3	1/3								
	1072		1	2/3	2/3	2/3							1		
	1073	1/3	1/3	2/3		1/3		1/3							
	1074	1/3	1/3		2/3			2/3							
	1075	1/3	1/3	1/3	1/3		1/3	1/3							
	1077			2											
	1078			2											
	1079						1	1							
	1080			2/3	1/3		1/3	2/3							
	1081				1/3	1	1/3	1/3							
	1082			1	1										
	1084	2/3	2/3	1/3				1/3							
	1085	1/3	1/3	1/3	1/3	1/3			1/3						
	1086		2/3		1/3	2/3			1/3						
	1087	2/3	1/3	1/3	2/3										
	1088	1/3		1/3	2/3	1/3	1/3								
	1089			1				1							
	1090			2/3	2/3	1/3		1/3							

ALLOCATION OPTION		P&C	F&EMS	T&SM	P&R	TtC	CD	HS&AH	Red. Prop	Savings		Inc. Prop	Sales	Bus. Lic	Rec Fees
	1091		1/3	2/3	2/3		1/3								
	1092	2/3	2/3		2/3										
	1093	2/3	2/3		2/3										
	1094			1/3	1/3		1/3	1/3		2/3					
	1095	1/3	1/3	1/3	1/3			2/3							
	1096			1	1										
	1097			2											
	1098			1					1						
	1099					1		1							
	1100					1		1							
	1101				2										
	1102			1	1										
	1103	1/3	1/3	1/3	1/3					2/3					
	1104			1/3	1/3	1/3	1								
	1105			1					1						
	1106				1		1								
	1107	-1/3			1	-2/3		2							
	1108				1/3	1/3	2/3	2/3							
	1109	1/3			1/3	1/3	1/3	2/3							
	1110		2/3		1/3		1/3	2/3							
	1111				2/3	1/3			2/3	1/3					
	1112		1/3	1/3	2/3		2/3	2/3						2/3	
9/7 Merchant Meeting	Merchant-1.JPG			1				1							
	Merchant-2.JPG			1				1							
	Merchant-3.JPG			2/3		2/3		2/3							
	Merchant-4.JPG				1		1								
Misc Feedback	8-31-misc-1	1/3	1/3	2/3			2/3								
	8-31-misc-2	1/3	1/3	1			1/3	1/3					1/3		
	24-Jan	-1	-1				2	3					1		
	15001				1		1	2					1		1
	15231		1	-1	-1	1		2							

ALLOCATION OPTION		P&C	F&EMS	T&SM	P&R	TtC	CD	HS&AH	Red. Prop	Savings		Inc. Prop	Sales	Bus. Lic	Rec Fees
	15234	-2	-2			2		4							
	589				1/6	1/3	1/3	1/2	1/6	1/2					
	591	1/3						1	2/3						
	32013			1				1							

Attachment B: Budget exercise in Starting Position



Police & Court



Current Funding:
\$34.4 million

- | | |
|---------------------|----------------------------|
| Patrol Squads | Neighborhood Resource Unit |
| Traffic Unit | Corrections |
| K-9 Unit | Municipal Court |
| Animal Services | Family Violence Unit |
| Investigations Unit | |

Service Changes

- Service Decrease -\$1 million**
Four fewer police officers, including necessary equipment
- Service Increase +\$1 million**
Four additional police officers, including necessary equipment

MAIN IMPACT
Proactive policing to combat illegal drugs, burglaries and car prowls.

Fire & Emergency Medical Services



Current Funding:
\$26.3 million

- | | |
|----------------------------|------------------------|
| Fire and Emergency Rescue | Hazardous Materials |
| Fire Prevention | Disaster Preparedness |
| Emergency Medical Services | Incident Management |
| | Education and Outreach |

Service Changes

- Service Decrease -\$1 million**
Four fewer firefighters, including necessary equipment
- Service Increase +\$1 million**
Four additional firefighters, including necessary equipment

MAIN IMPACT
Response times for fire and medical emergencies.

Support Services



Current Funding:
(distributed in other categories)

- | | |
|--------------------------|---|
| Finance & Administration | City Manager's Office |
| Human Resources | Support for Fee-Backed Services for Development |
| City Attorney's Office | |

Service Changes

- Service Decrease -\$1 million**
1 fewer police officer
1 fewer firefighter
4 fewer acres of parks maintained
4 fewer miles of roads maintained
- Service Increase +\$1 million**
1 additional police officer
1 additional firefighter
4 additional acres of parks maintained
4 additional miles of roads maintained

MAIN IMPACT
Direct service impacts on all government services.

Transportation & Street Maintenance



Current Funding:
\$14.1 million

- | | |
|--|---------------------------------------|
| Street Maintenance - Potholes and Striping | Sidewalk/Walkways |
| Traffic Control | Trees in Roads and other Public areas |
| Street Sweeping | Streetlights |
| Snow & Ice Response | Public Parking |

Service Changes

- Service Decrease -\$1 million**
20 fewer miles of roads, medians and sidewalks maintained
- Service Increase +\$1 million**
20 additional miles of roads, medians and sidewalks maintained

MAIN IMPACT
Road quality and median maintenance in the city.

Parks & Recreation



Current Funding:
\$13.3 million

City Parks and Open Spaces
Recreation Programs for Youth and Adults
Facility Rentals
Community Centers
Juanita Friday Market
Kirkland Marina
Peter Kirk Pool

Service Changes

Service Decrease -\$1 million
half as many summer beach lifeguards
half the hours/programs of the Peter Kirk Pool
half the environmental restoration events
half the programs at one community center

Service Increase +\$1 million
expanded summer beach lifeguards
expanded youth and adult recreation programs
expanded environmental restoration events
expanded programs at one community center

MAIN IMPACT

Availability of park services and recreation program.

Transfer to Capital



Current Funding:
\$5.8 million

Construction, repair, maintenance and acquisition of major capital facilities and equipment
Transportation, water and sewer, storm drains, parks, public safety equipment and government vehicles

Service Changes

Service Decrease -\$1 million
2,000 fewer feet of sidewalk
Service Increase +\$1 million
2,000 additional feet of sidewalk

MAIN IMPACT

Additional funds for improvements in Kirkland's infrastructure.

Community Development



Current Funding:
\$3.3 million

Long-range Community Planning
Economic Development
Arts and Tourism
Neighborhood Services Program
Community Outreach and Engagement

Service Changes

Service Decrease -\$1 million
slower updates to Neighborhood Plans
half as many Neighborhood Matching Grants
half of arts and business funding
development that creates community opposition
decreased public participation in decisions

Service Increase +\$1 million
more frequent updates to Neighborhood Plans
increased Neighborhood Matching Grants
increased arts and business funding
development that creates community acceptance
increased public participation in decisions

MAIN IMPACT

Quality of life, character and capacity in the community.

Human Services & Affordable Housing



Current Funding:
\$2.5 million

Human Services Grant Program
A Regional Coalition of Housing funding
Teen Program (Kirkland Teen Union Building)
Women and Family Shelter

Service Changes

Service Decrease -\$1 million
eliminate half of teen program (KTUB)
half the amount of human services grants
half of funding for affordable housing

Service Increase +\$1 million
expand teen program (KTUB)
expand human services grants
provide on-going funding to women and family shelter

MAIN IMPACT

Programs that support youth, those in need and housing affordability.