

**City of
Kirkland
2023-2024
Budget**

**SUSTAINING SERVICES
& BUILDING A
COMMUNITY WHERE
EVERYONE BELONGS**

**PRELIMINARY
SERVICE PACKAGES**



City of Kirkland
2023-2024 Preliminary Budget
Service Package Requests

Pg.		2023-2024 Department Request					2023-2024 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	GENERAL FUND										
	City Council										
	Renewals of One time										
1	23CC01 2024 Community Survey	-	-	-	81,300	81,300				81,300	81,300
	Subtotal City Council	-	-	-	81,300	81,300	-	-	-	81,300	81,300
	City Manager's Office										
	Renewals of One time										
3	23CM01 Community Programs & Events (Waste Management Grant)	-	-	144,000	-	144,000			144,000		144,000
5	23CM02 Neighborhood Services Matching Grant	-	-	-	10,202	10,202				10,202	10,202
7	23CM03 Economic Development Program - Port of Seattle Grant	-	-	-	120,000	120,000				120,000	120,000
9	23CM04 4Culture Arts Sustained Support	-	-	-	16,000	16,000				16,000	16,000
	New										
11	23CM05 Temporary CMO Program Assistant	-	0.75	-	52,166	52,166		0.75		52,166	52,166
13	23CM06 Outreach and Engagement to Support a Safe, Inclusive, and Welcoming Com	-	-	-	100,000	100,000				100,000	100,000
15	23CM07 NORCOM Dispatch - Mental Health Professional	-	-	-	136,295	136,295				136,295	136,295
	Subtotal City Manager's Office	-	0.75	144,000	434,663	578,663	-	0.75	144,000	434,663	578,663
	Parks & Community Services										
	Renewals of One-time										
17	23PK01 Continuation of the Parks Ballot Measure Exploratory Process	-	2.00	-	400,042	400,042		2.00		400,042	400,042
19	23PK02 Kirkland Performance Center Operating Support	-	-	-	100,000	100,000				100,000	100,000
21	23PK03 Contingent Employee wage schedule adjustment	-	-	53,402	-	53,402			53,402	-	53,402
	New										
23	23PK04 Community Building Events & 4th of July Parade	2.00	-	617,779	29,552	647,331	1.00		456,160	24,276	480,436
25	23PK05 Pop-Up Off Leash Areas / (4) Sites	-	-	17,292	-	17,292			17,292		17,292
27	23PK06 Homeless Outreach Coordinator	1.00	-	325,720	3,162	328,882	1.00		325,720	3,162	328,882
29	23PK09 Management Analyst Position, 2024	1.00	-	135,769	-	135,769					-
31	23PK10 Communications Program Specialist, 2024	1.00	-	125,108	750	125,858					-
33	23PK11 Teen Programs and Mobile Recreation	1.00	-	354,419	45,465	399,884					-
35	23PK12 Language and Interpretation Services	-	-	-	160,000	160,000					-
37	23PK13 Parks Security	1.00	-	261,241	443,916	705,157					-
39	23PK14 Parks Planning Position	1.00	-	318,197	3,162	321,359					-
41	23PK15 Regional Human Services Needs Assessment	-	-	-	57,000	57,000					-
43	23PK16 Increase Funding for Lifeguard Hours	-	-	36,529	-	36,529					-
45	23PK17 4th of July Parade	2.00	-	543,494	5,552	549,046					-
	Subtotal Parks and Community Services	10.00	2.00	2,788,950	1,248,601	4,037,551	2.00	2.00	852,574	527,480	1,380,054
	Human Resources										
	New										
47	23HR01 Public Safety Recruitment	-	-	200,000	-	200,000			200,000		200,000
49	23HR02 Ready Rebound-L&I Healthcare Services	-	-	138,816	-	138,816			138,816		138,816
	Subtotal Human Resources	-	-	338,816	-	338,816	-	-	338,816	-	338,816
	Public Works										
	New										
51	23PW01 Telecommunications Franchise and Right-of-Way Analyst	0.66	-	183,320	660	183,980	0.66		183,320	660	183,980
53	23PW02 CIP Business Consultant	-	-	-	350,000	350,000	-		-	350,000	350,000
55	23PW03 CIP Planner Senior Reclassification	-	-	17,467	-	17,467	-		17,467	-	17,467
57	23PW04 Project Management Software	-	-	25,000	125,000	150,000	-		25,000	125,000	150,000
59	23PW05 Transportation Benefit District Project Managers	2.00	-	680,176	6,324	686,500	2.00		680,176	6,324	686,500
61	23PW06 Maintenance Center Upgrades	-	-	-	500,000	500,000	-		-	500,000	500,000
63	23PW07 Professional Development & Recruitment	-	-	-	30,000	30,000					-
65	23PW08 Safety & Training Coordinator	1.00	-	306,292	3,775	310,067	1.00		306,292	3,775	310,067
67	23PW09 Bellevue, Redmond, Kirkland Transportation Model Maintenance and Support	-	-	-	45,000	45,000	-		-	45,000	45,000
69	23PW10 City Staff ORCA Card Transportation Benefit	-	-	-	50,000	50,000	-		-	50,000	50,000
71	23PW11 Electric Bicycle Fleet	-	-	2,000	12,000	14,000					-
73	23PW12 Kalakala Preliminary Design and Cost estimate	-	-	-	38,500	38,500	-		-	38,500	38,500
75	23PW13 Kirkland Green Trip and Transportation Demand Management	-	-	-	32,500	32,500	-		-	32,500	32,500
77	23PW14 Multimodal Transportation Data Collection	-	-	-	50,000	50,000	-		-	50,000	50,000
79	23PW15 On-call Transportation Planning and Engineering Services	-	-	-	50,000	50,000	-		-	50,000	50,000
81	23PW16 Reevaluation of City Speed Limit Setting Policy and Policy Implementation	-	-	-	50,000	50,000	-		-	50,000	50,000
83	23PW17 Transportation Master Plan Update	-	-	-	115,000	115,000	-		-	115,000	115,000
85	23PW18 Transportation Engineer	1.00	-	328,324	6,162	334,486	1.00		328,324	6,162	334,486
	Subtotal Public Works	4.66	-	1,542,579	1,464,921	3,007,500	4.66	-	1,540,579	1,422,921	2,963,500

City of Kirkland
2023-2024 Preliminary Budget
Service Package Requests

			2023-2024 Department Request				2023-2024 City Manager Recommended					
			FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	Finance & Administration											
	Renewals of One Time											
87	23FA01	Office Specialist - Business License (converting one-time to ongoing)	1.00		201,516	1,776	203,292	1.00		201,516	1,776	203,292
89	23FA02	Office Specialist - Financial Operations (converting one-time to ongoing)	1.00		201,072	-	201,072	1.00		201,072	-	201,072
91	23FA03	0.5 Accountant (convert to ongoing)	0.50		140,676	2,776	143,452	0.50		140,676	2,776	143,452
	New											
93	23FA04	Business Analyst	1.00		274,965	3,178	278,143	1.00		274,965	3,178	278,143
95	23FA05	Administrative Services Manager	1.00		305,196	3,176	308,372	1.00		305,196	3,176	308,372
97	23FA06	Customer Accounts Associate to support City's Utility Billing Software upgrade (Springbrook)		0.50		48,701	48,701		0.50		48,701	48,701
99	23FA07	Impact Fee Studies				250,000	250,000				200,000	200,000
101	23FA08	Expanded Low Income Utility Discount Program				330,000	330,000				330,000	330,000
103	23FA09	Senior Accounting Associate - Payroll	1.00		243,578	3,176	246,754				-	-
105	23FA10	Summer Interns (Accounting, City Clerk, Financial Planning, Financial Operations)				67,407	67,407				-	-
	Subtotal Finance & Administration		5.50	0.50	1,367,003	710,190	2,077,193	4.50	0.50	1,123,425	589,607	1,713,032
	Fire											
	New											
107	23FD01	Regional Training Consortium - Training Lieutenant (1FTE)	1.00		375,884	5,162	381,046	1.00		375,884	5,162	381,046
109	23FD02	Regional Training Consortium Administrative Assistant (1FTE)	1.00		238,344	5,162	243,506	1.00		238,344	5,162	243,506
111	23FD03	Regional Training Consortium Backfill FF (1FTE)	1.00		247,967	22,500	270,467				-	-
113	23FD04	Fire Suppression Cordless Tools			8,500	86,000	94,500			8,500	86,000	94,500
115	23FD05	Fire Suppression Replacement of Lifting Bags and Stabilizers			1,500	96,000	97,500	-		1,500	96,000	97,500
117	23FD06	Fire Honor Guard Team			50,000	-	50,000				-	-
119	23FD07	Station 24 Training Capacity Configuration 1 of 4 Options				2,700,000	2,700,000				2,700,000	2,700,000
121	23FD11	Additional Training Division Fleet Reserve Engine			57,600		57,600	-		57,600		57,600
123	23FD12	Safety Training			58,378	-	58,378			58,378		58,378
125	23FD13	Station 24 Site Prep.			30,000	80,000	110,000			30,000	80,000	110,000
	Subtotal Fire		3.00	-	1,068,173	2,994,824	4,062,997	2.00	-	770,206	2,972,324	3,742,530
	General Fund Total		23.16	3.25	7,249,521	6,934,499	14,184,020	13.16	3.25	4,769,600	6,028,295	10,797,895
	OTHER FUNDS											
	Street Operating Fund											
	New											
127	23SO01	Early Replacement of Sweepers (3)	-			250,000	250,000	-			250,000	250,000
129	23SO02	Median Enhancement Project	-		-	400,000	400,000	-		-	400,000	400,000
131	23SO03	Roller Upgrade	-		9,250	25,000	34,250	-		9,250	25,000	34,250
133	23SO04	Salt and Sand Storage	-		-	200,000	200,000	-		-	200,000	200,000
135	23SO05	Snow Program Enhancements	-		55,500	150,000	205,500	-		55,500	150,000	205,500
137	23SO06	Downtown Parking Pay Stations Operating Costs	-		5,000	-	5,000	-		5,000	-	5,000
139	23SO07	Moving to a Higher Level of Service in the Municipal Parking Garage	-		-	240,000	240,000				-	-
141	23SO08	New Parking Technology in Downtown and at Waterfront Parks	-		-	1,200,000	1,200,000	-		-	500,000	500,000
143	23SO09	Parking Permit Management Software	-		20,000	45,000	65,000	-		20,000	45,000	65,000
145	23SO10	Add 1 FTE - Maintenance Street Division	1.00		252,988	2,776	255,764	1.00		252,988	2,776	255,764
147	23SO11	Add 1 FTE - Utility Street Division	1.00		201,359	-	201,359	1.00		201,359	-	201,359
149	23SO12	Add 2 FTE - Grounds Division	2.00		440,490	47,776	488,266	2.00		440,490	47,776	488,266
151	23SO13	Add 1 FTE - Sign Shop	1.00		225,627	3,872	229,499	1.00		201,627	3,872	205,499
153	23SO14	Sidewalk Undergrounding and ADA Opportunity Fund	-		-	150,000	150,000	-		-	150,000	150,000
221	23SW01	Hook Lift Hot Box			18,750	75,000	93,750			18,750	75,000	93,750
217	23WS10	1.0 FTE Utility Craftsperson - Meter Reader/Locator	0.15		40,415	10,166	50,581	0.15		40,415	10,166	50,581
	Subtotal Street Operating Fund		5.15	-	1,269,379	2,799,590	4,068,969	5.15	-	1,245,379	1,859,590	3,104,969
	Development Services Fund											
	Planning & Building											
	Renewals of One Time											
155	23PB01	Convert Vacant Journey Plans Examiners to Senior Electrical Plans Examiner	-		38,969		38,969	-		38,969		38,969
157	23PB02	Convert Permit Tech to Senior Permit Tech	-		7,553		7,553	-		7,553		7,553
159	23PB03	Extend Temp Senior Planner				159,149	159,149					-
	New											
161	23PB04	3rd Party Specialty Structural & Plan Review Services				200,000	200,000				200,000	200,000
163	23PB05	ArcGIS Urban Implementation (3 Licenses)			9,000	50,000	59,000			9,000	50,000	59,000
165	23PB06	ARCH Contributions (23-24)				830,000	830,000				830,000	830,000
167	23PB07	Overtime for Inspectors & Plans Examiners				175,262	175,262				175,262	175,262
169	23PB08	Hybrid Admin Support Staff for Board & Commission Meetings	0.50		109,835		109,835				-	-
171	23PB09	Planning Intern		1.00		32,318	32,318		1.00		32,318	32,318

City of Kirkland
2023-2024 Preliminary Budget
Service Package Requests

		2023-2024 Department Request					2023-2024 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
173	23PB10				20,000	20,000				20,000	20,000
175	23PB11				40,000	40,000					-
177	23PB12				5,000	5,000				5,000	5,000
179	23PB13	1.00		281,436	5,476	286,912					-
181	23PB14	1.00		332,282	5,076	337,358	1.00		332,282	5,076	337,358
183	23PB15		-		301,000	301,000					-
	Subtotal Planning & Building	2.50	1.00	779,075	1,823,281	2,602,356	1.00	1.00	387,804	1,317,656	1,705,460
	Public Works Engineering										
	New										
51	23PW01	0.34		94,438	340	94,778	0.34		94,438	340	94,778
185	23DS01	-		26,058	-	26,058	-		26,058	-	26,058
187	23DS02	1.00		329,281	5,776	335,057	1.00		329,281	5,776	335,057
189	23DS03	1.00		331,144	56,032	387,176	1.00		331,144	56,032	387,176
191	23DS04		1.00	-	297,467	297,467		1.00	-	297,467	297,467
	Subtotal Public Works Engineering	2.34	1.00	780,921	359,615	1,140,536	2.34	1.00	780,921	359,615	1,140,536
	Subtotal Development Services Fund	4.84	2.00	1,559,996	2,182,896	3,742,892	3.34	2.00	1,168,725	1,677,271	2,845,996
	Parks Maintenance Fund										
	New										
37	23PK13			48,826		48,826					-
193	23PK18	0.25		61,795		61,795					-
	Subtotal Parks Maintenance Fund	0.25	-	110,621	-	110,621	-	-	-	-	-
	Parks Levy Fund										
	Renewal of One time										
21	23PK03		-	10,594	-	10,594			10,594	-	10,594
	New										
25	23PK05			28,000	24,400	52,400			28,000	24,400	52,400
195	23PK07			-	235,646	235,646				235,646	235,646
197	23PK08	0.50		61,116		61,116	0.50		61,116		61,116
37	23PK13			48,826		48,826					-
43	23PK16			44,947		44,947					-
193	23PK18	0.25		61,795		61,795					-
	Subtotal Parks Levy Fund	0.75	-	255,278	260,046	515,324	0.50	-	99,710	260,046	359,756
	Water/Sewer Operating Fund										
	New										
199	23WS01	-		-	60,000	60,000	-		-	60,000	60,000
201	23WS02	-		-	360,000	360,000	-		-	360,000	360,000
203	23WS03	-		-	320,000	320,000	-		-	320,000	320,000
205	23WS04	0.50		168,828	49,000	217,828	0.50		168,828	49,000	217,828
207	23WS05	-		-	80,000	80,000	-		-	80,000	80,000
209	23WS06	-		39,800	50,000	89,800	-		39,800	50,000	89,800
211	23WS07	-		53,400	111,000	164,400	-		53,400	111,000	164,400
213	23WS08	-		27,800	64,200	92,000	-		27,800	64,200	92,000
215	23WS09	-		-	380,000	380,000	-		-	380,000	380,000
217	23WS10	0.65		175,130	44,054	219,184	0.65		175,130	44,055	219,185
219	23WS11	-		30,200	80,000	110,200	-		30,200	80,000	110,200
101	23FA08				175,000	175,000	-			175,000	175,000
	Subtotal Water/Sewer Operating Fund	1.15	-	495,158	1,773,254	2,268,412	1.15	-	495,158	1,773,255	2,268,413
	Surface Water Management Fund										
	New										
217	23WS10	0.20		53,886	13,555	67,441	0.20		53,886	13,555	67,441
221	23SW01			18,750	75,000	93,750			18,750	75,000	93,750
223	23SW02	1.00		82,923	102,776	185,699	1.00		82,923	102,776	185,699
225	23SW03	-		-	40,000	40,000	-		-	40,000	40,000
227	23SW04	-		-	150,000	150,000	-		-	150,000	150,000
229	23SW05	1.00		388,067	7,176	395,243	1.00		388,067	7,176	395,243
231	23SW06	1.00		321,957	55,876	377,833					-
	Subtotal Surface Water Management Fund	3.20	-	865,583	444,383	1,309,966	2.20	-	543,626	388,507	932,133
	Solid Waste Fund										
	New										
101	23FA08				175,000	175,000				175,000	175,000
	Subtotal Solid Waste Fund	-	-	-	175,000	175,000	-	-	-	175,000	175,000

City of Kirkland
2023-2024 Preliminary Budget
Service Package Requests

		2023-2024 Department Request					2023-2024 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
Equipment Rental Fund											
New											
233	23ER01	Fleet Office Specialist (temp to permanent)	1.00		203,704	203,704	1.00		203,704		203,704
235	23ER02	Fleet Buyer	1.00		251,499	254,275	1.00		251,499	2,776	254,275
237	23ER03	Replace used and new Oil Tank System				100,000				100,000	100,000
239	23ER04	New Fleet Service Trucks			43,000	215,000			43,000	215,000	258,000
Subtotal Equipment Rental Fund		2.00	-	498,203	317,776	815,979	2.00	-	498,203	317,776	815,979
Information Technology Fund											
New											
241	23IT01	Convert One-Time Video Production Specialist to Ongoing	1.00		278,548	278,548	1.00		278,548		278,548
243	23IT02	Third-party (non-WCIA) Insurance - Cyber Security Incidents				350,000					-
245	23IT03	Temporary Business Analyst - Telestaff		1.00		204,206					-
Subtotal Information Technology Fund		1.00	1.00	278,548	554,206	832,754	1.00	-	278,548	-	278,548
527 Facilities Fund											
New											
247	23FF01	Facilities Services Technician	1.00		280,207	280,207	1.00		280,207		280,207
249	23FF02	Facilities Conditions Assessment				300,000				300,000	300,000
251	23FF03	ARC Flash Study			104,000	104,000			104,000		104,000
253	23FF04	Public Works Maintenance Center Fire Panels			250,000	250,000			250,000		250,000
255	23FF05	Clean Building				50,000				50,000	50,000
257	23FF06	Articulating Compact Boom Lift				210,150				210,150	210,150
259	23FF07	KPC Theatrical Rigging contingent, matching funds				2,538,414				1,269,207	1,269,207
261	23FF08	Kirkland Women's Club Building Repairs				170,000					-
263	23FF09	Public Works Maintenance Center Building F Renovation				750,000					-
265	23FF10	Old Station 27 Redevelopment				785,000					-
267	23FF11	City Hall LED Lighting Upgrade				186,265					-
Subtotal 527 Facilities Fund		1.00	-	634,207	4,989,829	5,624,036	1.00	-	634,207	1,829,357	2,463,564
Total Other Funds		19.34	3.00	5,966,973	13,496,980	19,463,953	16.34	2.00	4,963,556	8,280,802	13,244,358
TOTAL ALL FUNDS		42.50	6.25	13,216,494	20,431,479	33,647,973	29.50	5.25	9,733,156	14,309,097	24,042,253

The summary sheet above shows costs net of any expenditure offsets, but does not net out new revenue. Detail on any offsetting revenues is shown in the service package forms.

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	2024 Community Survey				23CC01
DEPARTMENT	COST CENTER		FUND		
City Council	City Council General		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input checked="" type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Funding for Community Survey administered every other year.					
JUSTIFICATION					
<p>The biennial community survey is one of the main tools used as an accountability mechanism employed by the City to gather statistically valid quantitative data about residents' priorities and level of satisfaction with City programs and services. The estimated survey expense is based on the 2022 contract amount. This 2024 survey estimate includes strategies implemented in the 2022 scope of work that helped align survey responses with Census estimates for Kirkland, such as oversampling, in-language interviewing, higher cell phone outreach, or multi-modal survey delivery.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 81,300	\$ 81,300
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 81,300	\$81,300
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 81,300	\$81,300

2023-24 SERVICE PACKAGE REQUEST

TITLE	2024 Community Survey	23CC01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	81,300	-	81,300
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	81,300	-	81,300

Total Before Offsets	-	-	-	81,300	-	81,300
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	81,300	-	81,300
Total	-	-	-	81,300	-	81,300

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Community Programs and Events				23CM01
DEPARTMENT	COST CENTER		FUND		
City Manager	Economic Development		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
WM (formerly Waste Management) is contributing \$80,000 over two years for community programs and events based on its belief that "Creating sustainable environments and sustainable communities go hand in hand."					
JUSTIFICATION					
WM (formerly Waste Management) funding for community events in 2023–2024 amounts to \$80,000 (\$40,000 per year). This funding is intended to bolster funding for community events and programs. WM sees its role of providing supplemental funds as part of its longstanding partnership with the City of Kirkland.					
Since 2014, the City Council has allocated prior WM funding (\$32,000 per year) for the Fourth of July Celebration (\$16,000), the Summer Concert Series (\$8,000), and Winterfest (\$8,000). Since 2015, the City Council has matched the Waste Management contributions to support those same events at the same allocation amount, with total annual funding for each event being: 4th of July (\$32,000), Summer Concert Series (\$16,000), and Winterfest (\$16,000). While the City Council may continue to fund the same events as it has in past years, the grantee and the division of the funds will be decided annually.					
This service package includes maintaining the City's historical contribution amount.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 72,000	\$ -	\$ 72,000	\$ 144,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 72,000	\$ -	\$ 72,000	\$144,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 72,000	\$ -	\$ 72,000	\$144,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Community Programs and Events	23CM01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	72,000	-	72,000	-	144,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	72,000	-	72,000	-	144,000

Total Before Offsets	-	72,000	-	72,000	-	144,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	72,000	-	72,000	-	144,000
Total		72,000		72,000		144,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Services Matching Grant (One-time 30% Increase)				23CM02
DEPARTMENT	COST CENTER		FUND		
City Manager	Neighborhoods		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
One-time increase to the Neighborhood Matching Grants program by 30% to maintain the same program funding level as in prior bienniums.					
JUSTIFICATION					
<p>The Neighborhood Matching Grant program helps meet the Council Goal of "Vibrant Neighborhoods" through partnerships between the City and the 13 Neighborhood Associations which help provide neighborhood participation and volunteerism (e.g., neighborhood communications, picnics, and park and traffic circle maintenance) and help build a sense of community. Service packages in prior biennial budgets have supplemented the base budget allocation for the Matching Grant program to an amount the Neighborhood Associations have come to expect. The base budget for 2023-24 is \$34,010 (\$17,005 each year). This service package recommends an increase of \$10,202 (\$5,101 each year).</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 5,101	\$ -	\$ 5,101	\$ 10,202
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 5,101	\$ -	\$ 5,101	\$10,202
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 5,101	\$ -	\$ 5,101	\$10,202

2023-24 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Services Matching Grant (One-time 30% Increase)	23CM02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		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
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	5,101	-	5,101	-	10,202
Total		5,101		5,101		10,202

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Economic Development Programs and Activities				23CM03
DEPARTMENT	COST CENTER		FUND		
City Manager	Economic Development		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Funding for various economic development programs and activities.					
JUSTIFICATION					
<p>The City of Kirkland historically receives a \$60,000 per year grant through the Port of Seattle's Economic Development Partnership Program. These funds will be used for a variety of economic development programs and activities, such as the ShopLocalKirkland.com website and supporting activities, the Kirkland Ca\$h program, and specialized consultants for small business support and digital marketing. The grant requires a half match of \$30,000 each year, which can be a combination of in-kind (e.g. staff time) and monetary (e.g. web platform costs, consultants, advertising). The monetary requirement of the grant's match requirement can be covered with base budget funds in the economic development budget.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 120,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 60,000	\$ -	\$ 60,000	\$120,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 120,000
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2023-24 SERVICE PACKAGE REQUEST

TITLE	Economic Development Programs and Activities	23CM03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		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
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	60,000	-	60,000	-	120,000
Subtotal New Revenue	-	60,000	-	60,000	-	120,000

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	60,000	-	60,000	-	120,000
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	4Culture Arts Sustained Support				23CM04
DEPARTMENT	COST CENTER		FUND		
City Manager	Economic Development		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
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.					
JUSTIFICATION					
The City of Kirkland historically receives an \$8,000 per year sustained support grant from 4Culture. The grant is used to fund programs and activities of the Kirkland Cultural Arts Commission. The grant reimburses the City of Kirkland for the programs and activities at the end of each calendar year and reimbursements are anticipated to be received and processed in January of the following year.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 16,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 8,000	\$ -	\$ 8,000	\$16,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 8,000	\$ -	\$ 8,000	\$16,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	4Culture Arts Sustained Support	23CM04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		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
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	8,000	-	8,000	-	16,000
Total		8,000		8,000		16,000

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Temporary CMO Program Assistant				23CM05
DEPARTMENT	COST CENTER		FUND		
City Manager	Executive Administration		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Temporary staff support for various programs in the City Manager's Office.					
JUSTIFICATION					
<p>The City Manager's Office seeks to fund salary and benefits for a temporary Program Assistant to support the general work of the CMO. The need for additional support is due to an overlap in high-priority, large initiatives expected to continue into the spring of 2023. The Program Assistant is anticipated to support on-going tracking, management, and reporting of the City's ARPA investments, researching new initiatives that may be funded by remaining ARPA funds, standing up the new regional Community Mobile Crisis Response Program that Kirkland will host, and supporting other staff in the CMO with their various work programs. This includes, but is not limited to, supporting the Economic Development division, Legislative Work Group, and/or other priorities that result from the passage of the 2023-2024 budget.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.75	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 52,166	\$ -	\$ -	\$ 52,166
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 52,166	\$ -	\$ -	\$52,166
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 52,166	\$ -	\$ -	\$52,166

2023-24 SERVICE PACKAGE REQUEST

TITLE	Temporary CMO Program Assistant	23CM05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions		-
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	34,072	-	-	-	34,072
Benefits	-	18,094	-	-	-	18,094
Subtotal Personnel Services	-	52,166	-	-	-	52,166

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	52,166	-	-	-	52,166
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	52,166	-	-	-	52,166
Total		52,166		-		52,166

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Outreach and Engagement to Support a Safe, Inclusive, and Welcoming Community				23CM06
DEPARTMENT	COST CENTER		FUND		
City Manager	Neighborhoods		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input checked="" type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Provides funding for specialized professional services for various outreach and engagement activities that supports Kirkland being a safe, inclusive, and welcoming place where everyone belongs.					
JUSTIFICATION					
<p>The Council adopted of the Diversity, Equity, Inclusion, and Belonging (DEIB) 5-Year Roadmap (Roadmap) in July 2022. The Roadmap articulates several specific objectives related to outreach and engagement that will help the City be a more safe, inclusive, and welcoming community where everyone belongs, including Objectives 13.1, 13.2, 14.1, 14.3, 15.1, 15.5, 15.6, and 16.2. The DEIB Manager is currently developing a pilot Language Access Plan (Roadmap 13.1) that will guide the investments in translation and interpretation services while integrating Title VI requirements (Roadmap 13.2) and is working with a cross-departmental team (Roadmap 14.1) to build on prior efforts of DEIB-related efforts for outreach and engagement. Those prior efforts - including translation services, honoraria for focus groups, hiring DEIB consultants, and sponsoring DEIB-related events - have all relied on prior one-time funding. The pilot Language Access Plan and the other outreach and engagement Roadmap objectives listed above will require contracting for services not available by existing City positions and not allocated in other budgets. Such services may include, but aren't limited to:</p> <ul style="list-style-type: none"> •Transcreation – co-creating materials to ensure full comprehension when translated •Simultaneous interpretation, including American Sign Language, at public meetings •Compensation for focus groups •Multilanguage surveys •Translation of vital City documents under Title VI, including translating the Roadmap into multiple languages •Marketing and promotion to traditional, digital, and ethnic media sources •Feedback and engagement technology that supports multiple languages •Contracting for specialized facilitators and consultant experts <p>If this was not funded, the City would be extremely challenged to expand its outreach and engagement with marginalized communities as called for in the DEIB 5-Year Roadmap.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 50,000	\$ -	\$ 50,000	\$100,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 50,000	\$ -	\$ 50,000	\$100,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Outreach and Engagement to Support a Safe, Inclusive, and Welcoming Community	23CM06
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		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
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	50,000	-	50,000	-	100,000
Total		50,000		50,000		100,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	NORCOM Dispatch - Mental Health Professional				23CM07
DEPARTMENT	COST CENTER		FUND		
City Manager	Community Responders		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Staff support for a mental health professional as a NORCOM dispatcher.					
JUSTIFICATION					
This service package would provide funding to allow NORCOM to hire a mental health professional to take calls and collaborate with dispatches to better address those who call 911 with a mental or behavioral health issue. Other jurisdictions, including Tucson, AZ, have had success in placing mental health professionals in dispatch centers. By having a mental health professional in the dispatch center, we can start to gather more data to inform future dispatch protocols that would allow NORCOM to direct dispatch community responders.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 135,795	\$ -	\$ 500	\$ 136,295
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 135,795	\$ -	\$ 500	\$136,295
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 135,795	\$ -	\$ 500	\$136,295

2023-24 SERVICE PACKAGE REQUEST

TITLE	NORCOM Dispatch - Mental Health Professional	23CM07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	135,795	-	500	-	136,295
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	135,795	-	500	-	136,295

Total Before Offsets	-	135,795	-	500	-	136,295
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	135,795	-	500	-	136,295
Total		135,795		500		136,295

**CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST**

TITLE	Continuation of the Parks Ballot Measure Exploratory Process			23PK01	
DEPARTMENT	Parks and Community Services				
COST CENTER	Parks Community Services Admin				
FUND	General Fund				
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input checked="" type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Continuation of the parks ballot measure exploratory process through 2023. Previous funding was approved for 2022 only.					
JUSTIFICATION					
<p>The parks ballot exploratory process kicked off in March 2022 and is expected to go through 2023, culminating in a vote in November 2023. The process includes creation of a parks funding exploratory committee (PFEC), committee facilitation, a complex facility feasibility study, bond or legal counsel, and the production of various poster board and print materials throughout the process. Two positions are supporting the initiative: a management analyst and communications program specialist. These 2 positions are requested for 2023 along with supporting expenses for PFEC, consulting, facilitation and the remainder of the feasibility study.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No CIP # _____					
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	2.00
COST SUMMARY		2023		2024	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services	\$ -	\$ 247,500	\$ -	\$ -	\$ 247,500
Supplies & Services	\$ -	\$ 152,542	\$ -	\$ -	\$ 152,542
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 400,042	\$ -	\$ -	\$ 400,042
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 400,042	\$ -	\$ -	\$ 400,042

2023-24 SERVICE PACKAGE REQUEST

TITLE	Continuation of the Parks Ballot Measure Exploratory Process	23PK01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	166,760	-	-	-	166,760
Benefits	-	80,740	-	-	-	80,740
Subtotal Personnel Services	-	247,500	-	-	-	247,500

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	11,000	-	-	-	11,000
Services	-	141,542	-	-	-	141,542
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	152,542	-	-	-	152,542

Total Before Offsets	-	400,042	-	-	-	400,042
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	400,042	-	-	-	400,042
Total		400,042		-		400,042

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Kirkland Performance Center Operating Support				23PK02
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Community Services Admin		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Annual operating support provided to the Kirkland Performance Center.					
JUSTIFICATION					
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. The service package is a continuation of previous one-time funded support to the KPC.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 50,000	\$ -	\$ 50,000	\$100,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 50,000	\$ -	\$ 50,000	\$100,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Kirkland Performance Center Operating Support	23PK02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		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
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	50,000	-	50,000	-	100,000
Total	50,000		50,000		100,000	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Contingent Employee Wage Schedule Adjustment				23PK03																																																
DEPARTMENT	COST CENTER		FUND																																																		
Parks and Community Services	Recreation Services		General Fund																																																		
COUNCIL GOALS																																																					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment																																																					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure																																																					
DESCRIPTION																																																					
Make 2022 Summer Action Plan contingent employee wage increases permanent																																																					
JUSTIFICATION																																																					
<p>In order to provide programs and services to the community we rely heavily on part time, contingent employees. Over the past couple years, the employment market has changed dramatically. Part time jobs have been extremely difficult to recruit and retain. With the extremely high inflation over the past year, employees are demanding competitive wages. In 2022, PCS received ARPA funding which provided a small temporary increase to the following positions: lifeguard, facility attendants, facility leads, swim instructors, day camp leaders, and youth sports officials. Rather than allow this temporary wage increase to expire we are requesting the 2022 Summer Action Plan wage increase be made permanent moving forward. Future increases based on changes to the minimum wage would be based off the these increased rates.</p> <p>The total request is \$31,998 per year split across the following org/object codes.</p> <p>2023 Increases Requested</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Org Code</td> <td style="width: 20%;">510020</td> <td style="width: 20%;">520020</td> <td style="width: 40%;">Total</td> </tr> <tr> <td>01040400</td> <td>\$850</td> <td>\$149</td> <td>\$999</td> </tr> <tr> <td>01040410</td> <td>\$5,947</td> <td>\$1,038</td> <td>\$6,985</td> </tr> <tr> <td>01040421</td> <td>\$9,383</td> <td>\$1,638</td> <td>\$11,021</td> </tr> <tr> <td>01040440</td> <td>\$6,551</td> <td>\$1,145</td> <td>\$7,696</td> </tr> <tr> <td>12840421</td> <td>\$4,510</td> <td>\$787</td> <td>\$5,297</td> </tr> </table> <p>2024 Increases Requested</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Org Code</td> <td style="width: 20%;">510020</td> <td style="width: 20%;">520020</td> <td style="width: 40%;">Total</td> </tr> <tr> <td>01040400</td> <td>\$850</td> <td>\$149</td> <td>\$999</td> </tr> <tr> <td>01040410</td> <td>\$5,947</td> <td>\$1,038</td> <td>\$6,985</td> </tr> <tr> <td>01040421</td> <td>\$9,383</td> <td>\$1,638</td> <td>\$11,021</td> </tr> <tr> <td>01040440</td> <td>\$6,551</td> <td>\$1,145</td> <td>\$7,696</td> </tr> <tr> <td>12840421</td> <td>\$4,510</td> <td>\$787</td> <td>\$5,297</td> </tr> </table>						Org Code	510020	520020	Total	01040400	\$850	\$149	\$999	01040410	\$5,947	\$1,038	\$6,985	01040421	\$9,383	\$1,638	\$11,021	01040440	\$6,551	\$1,145	\$7,696	12840421	\$4,510	\$787	\$5,297	Org Code	510020	520020	Total	01040400	\$850	\$149	\$999	01040410	\$5,947	\$1,038	\$6,985	01040421	\$9,383	\$1,638	\$11,021	01040440	\$6,551	\$1,145	\$7,696	12840421	\$4,510	\$787	\$5,297
Org Code	510020	520020	Total																																																		
01040400	\$850	\$149	\$999																																																		
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12840421	\$4,510	\$787	\$5,297																																																		
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____																																																					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00																																																	
COST SUMMARY	2023		2024		Total																																																
	Ongoing	One-Time	Ongoing	One-Time																																																	
Personnel Services	\$ 31,998	\$ -	\$ 31,998	\$ -	\$ 63,996																																																
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -																																																
Other	\$ -	\$ -	\$ -	\$ -	\$ -																																																
Total Service Package Cost	\$ 31,998	\$ -	\$ 31,998	\$ -	\$63,996																																																
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -																																																
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -																																																
Net Service Package Cost	\$ 31,998	\$ -	\$ 31,998	\$ -	\$63,996																																																

2023-24 SERVICE PACKAGE REQUEST

TITLE	Contingent Employee Wage Schedule Adjustment	23PK03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	27,241	-	27,241	-	54,482	-
Benefits	4,757	-	4,757	-	9,514	-
Subtotal Personnel Services	31,998	-	31,998	-	63,996	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	31,998	-	31,998	-	63,996	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	31,998	-	31,998	-	63,996	-
Total	31,998		31,998		63,996	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Community Building Events and 4th of July Parade				23PK04
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Recreation Services		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Continue Community Building Events; number of events to match potential staffing available.					
JUSTIFICATION					
<p>This service package will allow PCS to sustainably continue the offering selected cultural and inclusive community building events in Kirkland which were started in 2021 as part of the Summer Action Plan. Some of the events hosted include Kirkland Harvest Festival, See Spot Splash, a series of drive-in movies and movies in the park, Kirkland's Taste of the World, Light Up Kirkland, Día de los Muertos, Lunar New Year, and Polar Bear Plunge.</p> <p>The events PCS has hosted have proven to be important in terms of community building and economic development, engaging an estimated 15,000 attendees and approximately 200 vendors in the first year with room for further growth. Events have varied in theme, with a focus on developing inclusive and culturally relevant activities, while also providing free and low-cost opportunities for the community to come together.</p> <p>Initially staff were able to provide these events with minimal additional staffing due to reduced programming levels as the community recovered from the impacts of COVID. However, as we have returned to pre-pandemic programming levels, it is not feasible to continue providing such events with our existing staffing levels. This service package includes funding for a new Coordinator and hourly support staff.</p> <p>If this service package is not funded, levels of service would return to pre-pandemic levels with little to no community building events. Because of the events' popularity in the last year and attendance seen, this would represent a gap in service level.</p> <p>[The City Manager's recommendation partially funds this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 194,167	\$ -	\$ 201,277	\$ -	\$ 395,444
Supplies & Services	\$ 68,858	\$ 23,776	\$ 68,858	\$ 500	\$ 161,992
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 263,025	\$ 23,776	\$ 270,135	\$ 500	\$557,436
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 38,500	\$ -	\$ 38,500	\$ -	\$ 77,000
Net Service Package Cost	\$ 224,525	\$ 23,776	\$ 231,635	\$ 500	\$480,436

2023-24 SERVICE PACKAGE REQUEST

TITLE	Community Building Events and 4th of July Parade	23PK04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	142,857	-	148,141	-	290,998	-
Benefits	51,310	-	53,136	-	104,446	-
Subtotal Personnel Services	194,167	-	201,277	-	395,444	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	21,500	3,276	21,500	-	43,000	3,276
Services	47,358	20,500	47,358	500	94,716	21,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	68,858	23,776	68,858	500	137,716	24,276

Total Before Offsets	263,025	23,776	270,135	500	533,160	24,276
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	38,500	-	38,500	-	77,000	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	38,500	-	38,500	-	77,000	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	38,500	-	38,500	-	77,000	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	224,525	23,776	231,635	500	456,160	24,276
Total	248,301		232,135		480,436	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Pop-Up Off Leash Areas / (4) Sites				23PK05
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Funding would provide resources to provide (4) Pop-up off-leash locations throughout the Community.					
JUSTIFICATION					
<p>This past biennium the City of Kirkland Parks & Community Services provided pilot pop-up off leash sites at Juanita Beach Park, Heritage Park, and Snyder's corner. The sites were immensely popular drawing hundreds of patrons each week to enjoy the designated enclosed off-leash areas. With only (2) permanent off-leash opportunities within Kirkland, the "pop-ups" have been extremely well received.</p> <p>Funding would support off-leash opportunities at Juanita Beach, Snyder's Corner, and (2) locations TBD. Program elements would include:</p> <ul style="list-style-type: none"> • Fencing & Gates • Waste receptacles & Mutt Mitts • Surfacing • Signage • Daily visits <p>Program would operate from May – September, be available (7) days a week, and open during posted park hours.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 8,514	\$ -	\$ 8,778	\$ -	\$ 17,292
Supplies & Services	\$ 14,000	\$ 21,900	\$ 14,000	\$ 2,500	\$ 52,400
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 22,514	\$ 21,900	\$ 22,778	\$ 2,500	\$69,692
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 22,514	\$ 21,900	\$ 22,778	\$ 2,500	\$69,692

2023-24 SERVICE PACKAGE REQUEST

TITLE	Pop-Up Off Leash Areas / (4) Sites	23PK05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	6,525	-	6,720	-	13,245	-
Benefits	1,989	-	2,058	-	4,047	-
Subtotal Personnel Services	8,514	-	8,778	-	17,292	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	14,000	19,500	14,000	-	28,000	19,500
Services	-	2,400	-	2,500	-	4,900
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	14,000	21,900	14,000	2,500	28,000	24,400

Total Before Offsets	22,514	21,900	22,778	2,500	45,292	24,400
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	22,514	21,900	22,778	2,500	45,292	24,400
Total		44,414		25,278		69,692

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Homeless Outreach Coordinator				23PK06
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Human Services		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Full time services for homeless outreach to connect people experiencing homelessness with appropriate services.					
JUSTIFICATION					
The Human Services grant program has provided funding to Catholic Community Services for several years for a homeless outreach worker. Unfortunately, they've not been able to staff this position reliably, leaving the demand to shift to both PD and the human services staff. The HS staff are at max capacity and do not have this type of training, and PD is already overloaded. Therefore, the City is only minimally addressing this safety and welfare issue. Those experiencing homelessness are struggling to get connected to services and the community doesn't see a swift response to reports. Transitioning this service from contracted to City employment should provide more reliability and consistency. The cost of this position will be offset by the funding previously allocated to Catholic Community Services.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 146,768	\$ -	\$ 156,484	\$ -	\$ 303,252
Supplies & Services	\$ 12,804	\$ 2,662	\$ 9,664	\$ 500	\$ 25,630
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 159,572	\$ 2,662	\$ 166,148	\$ 500	\$328,882
Expenditure Savings	\$ 76,326	\$ 2,662	\$ 82,902	\$ 500	\$ 162,390
Offsetting Revenue	\$ 83,246	\$ -	\$ 83,246	\$ -	\$ 166,492
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2023-24 SERVICE PACKAGE REQUEST

TITLE	Homeless Outreach Coordinator	23PK06
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	102,486	-	110,053	-	212,539	-
Benefits	44,282	-	46,431	-	90,713	-
Subtotal Personnel Services	146,768	-	156,484	-	303,252	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	2,600	2,162	-	-	2,600	2,162
Services	10,204	500	9,664	500	19,868	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	12,804	2,662	9,664	500	22,468	3,162

Total Before Offsets	159,572	2,662	166,148	500	325,720	3,162
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	83,246	-	83,246	-	166,492	-
Subtotal New Revenue	83,246	-	83,246	-	166,492	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	76,326	2,662	82,902	500	159,228	3,162
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	76,326	2,662	82,902	500	159,228	3,162

Total Offsets	159,572	2,662	166,148	500	325,720	3,162
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Management Analyst Position, 2024				23PK09
DEPARTMENT		COST CENTER		FUND	
Parks and Community Services		Parks Community Services Admin		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Management Analyst position to be added as an ongoing position beginning in 2024.					
JUSTIFICATION					
<p>For 2024, add the Management Analyst position as an ongoing position to assist with policy, strategic planning, data tracking, dashboards, research and analysis. Some of these functions were outlined in the 2022 PROS Plan. A key goal outlined is to implement industry best practices, which will involve extensive work to develop policy, procedures and operating manuals for the department. Another set of PROS Plan goals is to conduct fee benchmarking, update the cost recovery model, and create a mechanism by which to implement it. Other key functions include developing position papers, letters, memoranda and presentations. Finally, this position will develop, implement and maintain systems to track department work plans and progress towards implementing various City plans such as the PROS Plan, Sustainability Master Plan, Urban Forestry Work Plan, and Equity Roadmap. Without this position, the department would be unable to implement many of the items listed above.</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 # _____					
NUMBER OF POSITIONS REQUESTED		Ongoing	1.00	One-Time	0.00
COST SUMMARY		2023		2024	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ 133,269	\$ -	\$ 133,269
Supplies & Services	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 135,769	\$ -	\$135,769
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 135,769	\$ -	\$135,769

2023-24 SERVICE PACKAGE REQUEST

TITLE	Management Analyst Position, 2024	23PK09
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	90,781	-	90,781	-
Benefits	-	-	42,488	-	42,488	-
Subtotal Personnel Services	-	-	133,269	-	133,269	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	900	-	900	-
Services	-	-	1,600	-	1,600	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	2,500	-	2,500	-

Total Before Offsets	-	-	135,769	-	135,769	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	135,769	-	135,769	-
Total	-		135,769		135,769	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Communications Program Specialist, 2024				23PK10
DEPARTMENT	COST CENTER		FUND		
#N/A	#N/A		#N/A		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Add a Communications Program Specialist position as an ongoing 1.0 FTE beginning in 2024.					
JUSTIFICATION					
<p>Objective 4.3 in the 2022 PROS Plan specifies: "Increase and improve communication with all community members." Action items include expanding and improving social media and website presence, newsletters, implementing seasonal campaigns, use of marketing strategies and the translation of materials to reach community members who may not have English as their first language. Other recommendations involve using branding, wayfinding, and signage standards, and implementing ongoing customer communications methods such as surveys; the implementation of which are major project undertakings. Several additional objectives in the 2022 PROS Plan also require additional communications, community outreach and marketing actions items including, Objective 4.2, Objective 4.5 and Objective 4.6. Demand for community outreach has increased exponentially over the past several years, including the need for ongoing operational communications and marketing for department initiatives, programs, and events. Some administrative hours have been added, but current programming and administrative staff have absorbed the creation and maintenance of a comprehensive website, social media, email communications, monthly and annual reports, graphic design and the production of flyers, posters, and other print media. The department also conducts many community outreach efforts throughout the year, many of which are the size and scope of TREK campaigns. These are extremely important communications for a department that is front-facing and often the first connection between community members and the City. High quality and consistent communications messaging serve to develop and grow trust between the community and the City. A communications specialist would be able to reclaim and centralize these responsibilities and grow communications efforts such that the department becomes the front-facing positive link with the community that the City desires. In partnership with the City's communications manager, the PCS communications specialist would lead public information, community relations and marketing for the department. Given the substantial increase in programming and administrative functions, without this position, the Department will need to make priority decisions between eliminating communications functions or reducing some programs and services.</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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ 120,522	\$ -	\$ 120,522
Supplies & Services	\$ -	\$ -	\$ 4,586	\$ 750	\$ 5,336
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 125,108	\$ 750	\$125,858
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 125,108	\$ 750	\$125,858

2023-24 SERVICE PACKAGE REQUEST

TITLE	Communications Program Specialist, 2024	23PK10
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	79,844	-	79,844	-
Benefits	-	-	40,678	-	40,678	-
Subtotal Personnel Services	-	-	120,522	-	120,522	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	4,200	750	4,200	750
Services	-	-	386	-	386	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	4,586	750	4,586	750

Total Before Offsets	-	-	125,108	750	125,108	750
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	125,108	750	125,108	750
Total	-		125,858		125,858	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Teen Programs and Mobile Recreation				23PK11
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Recreation Services		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Program coordinator along with contingent wages to operate expanded teen programs that were piloted in 2022.					
JUSTIFICATION					
<p>With additional resources outlined in this service package, Kirkland will be able to continue its expansion of teen programs that were successfully piloted in 2022 and developed based on extensive feedback provided by teens in the community. This year's teen programs saw tremendous participation and staff received extensive positive feedback from participants and parents alike. The service package covers 80+ classes and programs for teens and pre-teens, including a year-round outdoor recreation program offering a variety of guided hikes, outdoor yoga, water recreation, and winter activities, with some of the adventures offered at no cost to participants. These programs will foster a sense of belonging and empowerment in outdoor spaces. We also hope to partner with the Kirkland Parks and Community Foundation to continue the pilot boot program started in 2022, which provided hiking boots for youth in need of proper hiking footwear. Additional teen and pre-teen programs include free monthly teen nights, free job skills and financial literacy workshops, cooking classes, art workshops, and field trips. This service package also continues the free 10-week mobile recreation program for youth of all ages successfully piloted in the summer of 2022. To provide job skills, training and experience, high school student internships would continue as well, with students supporting the outdoor recreation and mobile recreation programs, while learning about life skills identified from youth input and youth voice. The purpose of the teen programs is to improve teen mental health by providing opportunities for youth to socialize and build connections with their peers, gain confidence, safely take risks, and experience the challenges and triumphs of learning about the world outside of their typical surroundings. This service package would serve approximately 1250+ youth annually. While these programs will be open to all teens, we will focus our outreach to target historically underserved teens in the Kirkland community, including youth from low-income families, youth of color, youth with disabilities, English learners, youth experiencing homelessness, youth in foster care and LGBTQIA+ youth. We also plan to establish a teen scholarship program to provide more opportunities for teens to participate in fee-based programs for little or no charge. Without additional resources, the expanded teen programs would be eliminated, which represents a return to typical service levels. With youth previously underserved, this would leave a service gap.</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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 175,728	\$ 22,136	\$ 187,101	\$ 22,829	\$ 407,794
Supplies & Services	\$ 35,795	\$ 500	\$ 35,795	\$ -	\$ 72,090
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 211,523	\$ 22,636	\$ 222,896	\$ 22,829	\$479,884
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 80,000
Net Service Package Cost	\$ 171,523	\$ 22,636	\$ 182,896	\$ 22,829	\$399,884

2023-24 SERVICE PACKAGE REQUEST

TITLE	Teen Programs and Mobile Recreation	23PK11
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	127,261	18,001	136,145	18,542	263,406	36,543
Benefits	48,467	4,135	50,956	4,287	99,423	8,422
Subtotal Personnel Services	175,728	22,136	187,101	22,829	362,829	44,965

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	26,300	500	26,300	-	52,600	500
Services	9,495	-	9,495	-	18,990	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	35,795	500	35,795	-	71,590	500

Total Before Offsets	211,523	22,636	222,896	22,829	434,419	45,465
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	40,000	-	40,000	-	80,000	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	40,000	-	40,000	-	80,000	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	40,000	-	40,000	-	80,000	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	171,523	22,636	182,896	22,829	354,419	45,465
Total	194,159		205,725		399,884	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Language and Interpretation Services				23PK12
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Human Services		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Language and interpretation services available to the PCS department allow the City to share opportunities for recreational programming, human services, and other civic engagement opportunities with residents who may be limited English proficient or preferred language is not English.					
JUSTIFICATION					
<p>The American Community Survey data for Kirkland shows demographics and the ways to connect with Kirklanders are changing. As the City becomes more racially, ethnically, and culturally diverse, the City must adopt new strategies in connecting with diverse residents. 8% of Kirkland residents have limited English proficiency. The most requested languages are Spanish, Russian, Portuguese, and Simplified Chinese. More recently staff are connecting with folks who speak Farsi, Vietnamese, and Arabic.</p> <p>Available funds for interpretation and translation services allows Parks to support a more inclusive and equitable community in the following ways: Improve communication and information sharing with community members whose primary language is not English, Promote integration of residents with unique backgrounds into civic engagement, recreation programming, and human services opportunities, Empower staff with the resources to connect with residents of diverse and culturally distinct backgrounds, and Build trust with underserved and under resourced communities. The prioritized services will be treated as a pilot so the Department can learn what services are more apt at addressing community needs. Recognizing the cost of translation and interpretation services for several languages, the Department will prioritize as follows:</p> <ul style="list-style-type: none"> •Instructional videos \$8,000: Videos with an interpreter and community member navigating the City's website to show residents how to create a CivicRec account, sign-up for a rec class, submit a scholarship application, etc. Based on community feedback, this type of outreach is more culturally appropriate and specific than translated materials. •Translated materials \$60,000: Priority documents that require a signature and/or City policy are priority, with a focus on the following documents: hold harmless indemnification, photo release, and scholarship application. For one-time events, all special event flyers focused on community building and the summer recreation guide would also be translated. •Outreach \$10,000: Paid advertising via a mailer to all addresses in Kirkland so residents are aware of the opportunities and resources available online and in-person. •On-site interpretation services \$2,000: If a resident wants to participate in a class or program, staff can offer to provide an onsite-interpreter so they can participate in the class via partnership with a language service. <p>Cost estimates were formed using 21-22 program data from the Human Services Division and Recreation Division including videos for Spanish speaking families in the LWSD, translated materials, outreach, and interpretation services. The number of languages and depth of recommended services depends on funding available. Language and interpretation services available to all residents supports Kirkland's dedication to being a safe, inclusive, and welcoming community for all people as cited in R-5240 and honors the City's commitment and continued work put forth by the DEIB Roadmap. [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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 160,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 80,000	\$ -	\$ 80,000	\$160,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 80,000	\$ -	\$ 80,000	\$160,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Language and Interpretation Services	23PK12
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	80,000	-	80,000	-	160,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	80,000	-	80,000	-	160,000

Total Before Offsets	-	80,000	-	80,000	-	160,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	80,000	-	80,000	-	160,000
Total		80,000		80,000		160,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Parks Security				23PK13
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Funding provides for (1) FTE Ranger and (2) Seasonal Rangers to educate park users about park rules, policy, and improve compliance throughout the Parks system. The package also includes security systems for high use sites, restroom & gate automation to close doors, and (7) day a week Ranger coverage throughout the year.					
JUSTIFICATION					
This service package increases and enhances park safety and security by providing for automated gate and restroom closure and increasing ranger coverage to 7 days per week.					
Park rangers serve as a friendly ambassador, build relationships, create community, and assist park visitors. They deter negative activity through a uniformed presence and promote voluntary compliance by educating the public about park rules. Automated gate and restroom closures help close the park reliably each evening and reduces negative activity by reducing access. Some park gate closures help prevent parking lots from being used for street racing or late-night meetups. Security cameras deter negative activity and will help PD to pursue investigations and enforcement. The one-time costs provide for the automated locking systems and security cameras at all waterfront and community parks.					
Once activities like vandalism, theft and graffiti begin, they tend to cascade; inevitably creating park space that is unwelcoming and potentially unsafe. These activities increase the cost for ongoing maintenance and contributes to an escalating need for capital repairs and replacements. There is also a negative impact on community members living near parks.					
The park ranger program is in high demand with constant requests for ranger coverage for issues like off leash dogs, illicit behavior, parking and moorage violations. In particular, the park ranger is needed at waterfront parks in the summer to help support the young adult staff who work at the lifeguarded beaches or marina. Park ranger functions include the following: checking encroachments, encampments, warnings on feeding ducks / swimming in closed waters / swimming off marina dock / busking / noise / dumping, boater or park goer assists, checking PFD's, off leash dog warnings & tickets, moorage warnings & tickets, handing out pamphlets, appearances at park events, addressing and deterring illicit activity and regularly touching base with PD. One ranger cannot meet this need; this is a lower service level than most surrounding cities. [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 #	
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 149,016	\$ -	\$ 156,433	\$ -	\$ 305,449
Supplies & Services	\$ 26,722	\$ 3,416	\$ 26,722	\$ 500	\$ 57,360
Other	\$ -	\$ 440,000	\$ -	\$ -	\$ 440,000
Total Service Package Cost	\$ 175,738	\$ 443,416	\$ 183,155	\$ 500	\$802,809
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 175,738	\$ 443,416	\$ 183,155	\$ 500	\$802,809

2023-24 SERVICE PACKAGE REQUEST

TITLE	Parks Security	23PK13
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	98,980	-	104,361	-	203,341	-
Benefits	50,036	-	52,072	-	102,108	-
Subtotal Personnel Services	149,016	-	156,433	-	305,449	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	1,200	2,916	1,200	-	2,400	2,916
Services	25,522	500	25,522	500	51,044	1,000
Vehicle Purchase	-	65,000	-	-	-	65,000
Capital	-	375,000	-	-	-	375,000
Subtotal Other	26,722	443,416	26,722	500	53,444	443,916

Total Before Offsets	175,738	443,416	183,155	500	358,893	443,916
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	175,738	443,416	183,155	500	358,893	443,916
Total	619,154		183,655		802,809	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Parks Planning Position				23PK14
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Community Services Admin		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Add a park planning position to help clear backlog of projects and begin progress towards the expanded planning and capital projects lists and the community outreach associated with this body of work.					
JUSTIFICATION					
<p>The current parks staffing levels impede progress towards completing the amount of projects currently scheduled. While CIP staff are instrumental in construction design and management, the parks planner handles all other aspects of planning and development including appraisals, easements, negotiations, acquisitions, park ceremonies, project outreach, and planning. Parks planning also handles the play area enhancements and replacements. With these initiatives, the expectation for community outreach has grown, which involves staff time and the need for supplies and materials to support the engagement. Staff are significantly behind schedule on the planning and capital projects, which will take a period of years to correct. The load of the PROS Plan, ballot measure and facility feasibility study is exceeding current capacity. This demand will continue through 2023 and if a ballot measure passes, the demand will escalate. Adding a planning position would add capacity to advance stagnant projects such as park infrastructure and park play area enhancements and replacements. There would also be capacity to push some other projects forward in the CIP, such as ADA compliance upgrades, off leash dog parks, trails and wayfinding. Funding is for the position, materials and supplies needed for community engagement, and various postcard mailings.</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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 125,541	\$ -	\$ 133,988	\$ -	\$ 259,529
Supplies & Services	\$ 29,604	\$ 2,662	\$ 29,064	\$ 500	\$ 61,830
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 155,145	\$ 2,662	\$ 163,052	\$ 500	\$321,359
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 155,145	\$ 2,662	\$ 163,052	\$ 500	\$321,359

2023-24 SERVICE PACKAGE REQUEST

TITLE	Parks Planning Position	23PK14
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	84,724	-	91,219	-	175,943	-
Benefits	40,817	-	42,769	-	83,586	-
Subtotal Personnel Services	125,541	-	133,988	-	259,529	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	2,800	2,162	2,800	-	5,600	2,162
Services	26,804	500	26,264	500	53,068	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	29,604	2,662	29,064	500	58,668	3,162

Total Before Offsets	155,145	2,662	163,052	500	318,197	3,162
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	155,145	2,662	163,052	500	318,197	3,162
Total	157,807		163,552		321,359	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Regional Human Services Needs Assessment				23PK15
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Human Services		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
The City is seeking regional coordination with the Cities of Bellevue, Redmond, Issaquah, and Sammamish and partner providers to perform a needs assessment each biennium.					
JUSTIFICATION					
<p>The City currently uses Hopelink's Community Needs Assessment (CNA) to understand community needs in North and East King County. Hopelink, a Community Action Agency per the federal Community Services Block Grant Act, is required to conduct a community needs assessment every three years within its community service area, which includes Kirkland. The City uses Hopelink's CNA in the following ways: Educate the Human Services Commission on current needs, Support the Human Services Commission to identify priority funding areas, Refine existing priority areas of investment in human services, Prepare funding recommendations for human services grants, Coordinate with local jurisdictions to leverage funding to address human services needs, Development of the City's legislative agenda.</p> <p>The current assessment framework used by Hopelink, in partnership with BERK Consulting, aggregates Kirkland data with Kenmore, leading to a skewed understanding of current needs in Kirkland. The City recognized the need and relevance for Kirkland specific data to help guide the City's investment in human services and contracted with BERK Consulting in 2019 to extract the Kirkland specific data from the Hopelink assessment released in 2017.</p> <p>The decision was a modification stemming from Council's direction in 2018 to look at investing in a Kirkland specific assessment annually to help guide the Commission's work. The original projected cost in 2018 was \$80,000. Staff were directed to investigate alternative options that collected Kirkland specific data at a lower cost with regional partners and jurisdictions following the new Census data becoming available in 2022.</p> <p>The City has met with Bellevue, Redmond, Issaquah, and Sammamish to develop a strategy around building a shared model for conducting an East King County Community Need Assessment that aggregates and separates jurisdiction data. Bellevue most recently went through the process in 2021 and developed cost estimates for each jurisdiction to participate.</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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 57,000	\$ -	\$ -	\$ 57,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 57,000	\$ -	\$ -	\$57,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 57,000	\$ -	\$ -	\$57,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Regional Human Services Needs Assessment	23PK15
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions		-
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	57,000	-	-	-	57,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	57,000	-	-	-	57,000

Total Before Offsets	-	57,000	-	-	-	57,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	57,000	-	-	-	57,000
Total	57,000		-		57,000	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Increase Funding for Lifeguard Hours				23PK16
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Aquatics GF		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Funding to increase the number of lifeguard and instructor hours to bring aquatics staffing levels in line with the needs of a high-demand program that has expanded over the years.					
JUSTIFICATION					
<p>The Aquatics program is a critical service area in providing water safety and swim instruction for the Kirkland community. The pandemic caused many local agencies to have to reduce service levels due to lifeguard shortages and lifeguard recruitment has become extremely competitive. For many years, our staff have prioritized building a positive team culture that results in high retention rates of aquatics staff each year and we have not yet faced the same hiring challenges our neighboring cities have. Meanwhile, strong demand for swim lessons and water recreation has continued and to try to meet community needs, programming has increased and the number of hours the pool is in operation has increased since 2019, requiring additional lifeguard staffing. Visitors to the beaches have also increased. To keep up with demand and provide staff adequate supervision, we are requesting an increase in senior lifeguards. Historically, the Levy funded staffing the beaches from July 1 to Labor Day. With July 1 so close to the holiday, this typically means lifeguards are dealing with high volume visitation and at times challenging behaviors. The requested increase in beach staff allows us to open the beaches on June 28 each year so that staff are adequately prepared for the increase in beachgoers over the busy holiday weekend. Employment trends have also changed, with many staff not interested in working a full 40-hour a week job in the summertime. This means we have needed to hire more staff, and each staff person requires training time and additional administrative support. To continue to remain competitive in a challenging job market and strengthen aquatics team culture, retention, and staff growth into leadership positions, we have prioritized staff development and recognition. A large number of aquatics staff start as lesson participants, volunteer as part of Aqualeaders, and then progress from Lifeguard to Senior Lifeguard to Aquatics Program Supervisor. Lastly, we have seen significant weather impacts the last two years from heat waves and wildfire smoke that has negatively impacted air quality. The State of Washington requires outdoor workers receive regular cooling breaks during high heat and additional rest periods during periods of poor air quality. There is general fund revenue offset to fully cover the requested increase in general fund aquatics staff. The revenue is from increased usage/programming and modest program fee increases.</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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 77,115	\$ -	\$ 77,414	\$ -	\$ 154,529
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 77,115	\$ -	\$ 77,414	\$ -	\$154,529
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 59,000	\$ -	\$ 59,000	\$ -	\$ 118,000
Net Service Package Cost	\$ 18,115	\$ -	\$ 18,414	\$ -	\$36,529

2023-24 SERVICE PACKAGE REQUEST

TITLE	Increase Funding for Lifeguard Hours	23PK16
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	61,258	-	61,258	-	122,516	-
Benefits	15,857	-	16,156	-	32,013	-
Subtotal Personnel Services	77,115	-	77,414	-	154,529	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	77,115	-	77,414	-	154,529	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	57,000	-	57,000	-	114,000	-
Intergovernmental/Other	2,000	-	2,000	-	4,000	-
Subtotal New Revenue	59,000	-	59,000	-	118,000	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	59,000	-	59,000	-	118,000	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	18,115	-	18,414	-	36,529	-
Total	18,115		18,414		36,529	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	4th of July Parade				23PK17
DEPARTMENT		COST CENTER		FUND	
Parks and Community Services		Recreation Services		General Fund	
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Take over planning and production of the 4th of July parade					
JUSTIFICATION					
<p>This service package will provide funding for PCS to produce the annual 4th of July parade. The Kirkland Downtown Association has historically organized the parade but has asked the city to take over beginning in 2023. The 4th of July Parade is the largest single event hosted in Kirkland each year, attracting over 30,000 people to downtown Kirkland. Because of the large scale and crucial collaborations between various city agencies, planning and organizing the parade is a year-round undertaking, with the heaviest workload being the 3-4 months leading up to the parade. This corresponds with the busiest time of year for recreation staff with hundreds of summer programs being planned at the same time. As such, this work cannot be absorbed by current staff. A new supervisor position and program assistant would be hired to oversee the parade and the permitted special event program.</p> <p>The 4th of July Parade is not a cost-neutral program. While some revenue is generated through sponsorships and float entry fees, the costs to produce the parade are above and beyond the revenue generating capabilities of the event. Sponsorship revenue for this event is challenging to predict given the city has not historically operated the parade, and with the elimination of the fireworks show, the appetite for sponsorships may be lower than in years past. Other potential funding sources not included in the service package that could be utilized to offset the cost of this service package include potential fees charged to permitted special events (pending City Council discussion in October) and the \$16,000 from Waste Management/\$16,000 City matching funds historically provided to the KDA for the parade and associated festivities.</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 # _____					
NUMBER OF POSITIONS REQUESTED		Ongoing		One-Time	
		2.00		0.00	
COST SUMMARY		2023		2024	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ 241,548	\$ -	\$ 250,909	\$ -	\$ 492,457
Supplies & Services	\$ 67,416	\$ 4,552	\$ 67,416	\$ 1,000	\$ 140,384
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 308,964	\$ 4,552	\$ 318,325	\$ 1,000	\$632,841
Expenditure Savings	\$ 16,893	\$ -	\$ 16,902	\$ -	\$ 33,795
Offsetting Revenue	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000
Net Service Package Cost	\$ 267,071	\$ 4,552	\$ 276,423	\$ 1,000	\$549,046

2023-24 SERVICE PACKAGE REQUEST

TITLE	4th of July Parade	23PK17
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	162,499	-	169,014	-	331,513	-
Benefits	79,049	-	81,895	-	160,944	-
Subtotal Personnel Services	241,548	-	250,909	-	492,457	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	16,000	3,552	16,000	-	32,000	3,552
Services	51,416	1,000	51,416	1,000	102,832	2,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	67,416	4,552	67,416	1,000	134,832	5,552

Total Before Offsets	308,964	4,552	318,325	1,000	627,289	5,552
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	22,500	-	22,500	-	45,000	-
Intergovernmental/Other	2,500	-	2,500	-	5,000	-
Subtotal New Revenue	25,000	-	25,000	-	50,000	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	16,893	-	16,902	-	33,795	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	16,893	-	16,902	-	33,795	-

Total Offsets	41,893	-	41,902	-	83,795	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	267,071	4,552	276,423	1,000	543,494	5,552
Total	271,623		277,423		549,046	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Public Safety Recruitment				23HR01
DEPARTMENT	COST CENTER		FUND		
Human Resources	Human Resources		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
The Human Resources Department will work closely with PD and Fire on their public safety recruitment objectives over the next couple of years. Digital media and radio ads, candidate training workshops, social media campaigns, and production of recruitment materials are some of the strategies to be used to attract diverse PD and Fire recruits. Bringing more diversity to Kirkland's workforce to better reflect the community we serve is a goal incorporated in the City's DEIB objectives.					
JUSTIFICATION					
The Council adopted R-5434 in August 2020, which put an emphasis on recruiting diverse police officers and firefighters. With the passage of Prop 1 and attrition of firefighters due to vaccine mandates and retirements, the City anticipates the need to recruit many firefighters for several years to come. In 2022, the Human Resources Department spearheaded a number of public safety recruitment initiatives to better outreach and attract the best diverse candidates locally and across the country. A consultant was hired to develop and implement a social media/digital advertising campaign that highlighted Kirkland's attractiveness as a great place to live, work, and play and radio ads were run through iHeartMedia's radio and digital media network. Additionally, a fire workshop for individuals from all backgrounds was hosted to promote diversity in the fire service. HR's service package for an annual allocation of \$100,000 for public safety recruitment will allow the City to do the following: <ul style="list-style-type: none"> • Continue its outreach and appeal to candidates across numerous media markets within and outside state boundaries. • Target diverse and historically underserved populations by focusing on outreach strategies that cater to different demographics. • Increase Kirkland's reputation as a great place to live, work, and play through ads, programs, and branding. Without dedicated funds for public safety recruitment, the City will face extreme challenges in a difficult hiring market to attract and recruit qualified candidates to fill the many public safety positions currently vacant at the City.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 100,000	\$ -	\$ 100,000	\$ -	\$200,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 100,000	\$ -	\$ 100,000	\$ -	\$200,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Public Safety Recruitment	23HR01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	45,000	-	45,000	-	90,000	-
Services	55,000	-	55,000	-	110,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	100,000	-	100,000	-	200,000	-

Total Before Offsets	100,000	-	100,000	-	200,000	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	100,000	-	100,000	-	200,000	-
Total	100,000		100,000		200,000	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Ready Rebound-L&I Healthcare Services				23HR02
DEPARTMENT	COST CENTER		FUND		
Human Resources	Human Resources		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>Ready Rebound is a service that helps expedite access to healthcare to injured employees, and was originally developed for public safety workers. The proposal received, following an open RFP, would provide healthcare navigator services to all city employees if the City of Kirkland enrolls its fire, police, and public works staff. The service is anticipated to reduce time loss from work, backfill overtime and other financial savings associated with prolonged L&I injuries. According to Ready Rebound, employees return to work 30% faster after an injury with the company's injury navigation model.</p>					
JUSTIFICATION					
<p>The nature of work within the Police Department, Fire Department and Public Works naturally leads to a higher level of experience in L&I claims. Oftentimes employees face delays in receiving initial appointments, receiving diagnosis and surgeries (when required). These delays can also have impacts on mental health as employees attempt to navigate the L&I process while dealing with the injury.</p> <p>Ready Rebound provided numerous examples of success in assisting staff in scheduling quick medical appointments and surgeries. While the bulk of their operations deal with L&I, they do provide services for non-workplace injuries for employees and any dependents at no additional cost.</p> <p>The service provides the following benefits to injured Kirkland employees:</p> <ul style="list-style-type: none"> • Navigators who are licensed athletic trainers, credentialed in assessment, treatment, and rehabilitation of sports injuries. • The program also assigns health advocates who assist the injured employee to eliminate healthcare roadblocks and follow-up after every doctor appointment. • Finally, Ready Rebound provides access to a network of clinicians and therapists who are experts at treating patients with physically demanding jobs and provide priority scheduling and procedures. <p>In a preliminary review of City of Kirkland public safety injuries in 2021, it was estimated that the City could have saved nearly \$97,000 in PD overtime and more than \$49,000 in Fire OT after paying the cost of Ready Rebound's services. These services not only reduce financial costs to the City related to loss of work time and productivity, it also impacts employee and department morale.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 69,408	\$ -	\$ 69,408	\$ -	\$ 138,816
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 69,408	\$ -	\$ 69,408	\$ -	\$138,816
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 69,408	\$ -	\$ 69,408	\$ -	\$138,816

2023-24 SERVICE PACKAGE REQUEST

TITLE	Ready Rebound-L&I Healthcare Services	23HR02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	69,408	-	69,408	-	138,816	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	69,408	-	69,408	-	138,816	-

Total Before Offsets	69,408	-	69,408	-	138,816	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	69,408	-	69,408	-	138,816	-
Total	69,408		69,408		138,816	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Telecommunications Franchise and Right-of-Way Analyst				23PW01
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Finance Administration General		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Proposal to add a new 1.0 FTE to negotiate and manage leases and agreements, and determine associated payments or lease rates, for utility and private uses of rights-of-way and City-owned properties.					
JUSTIFICATION					
<p>The City owns or is the custodian of an extensive inventory of property and right-of-way, and it has the right and discretion to enter into leases and franchises for the use of them by other entities. At present, the City maintains 18 franchise agreements and one Master Use Permits for use of rights-of-way, and has extended 48 leases, often to private telecom companies, for the use of right-of-way or City property for the placement of equipment and facilities. The City charges for these uses. In 2022, the projected annual revenue from these franchises and leases is \$4.2 million.</p> <p>While in the past, prior to the major Juanita-Finn Hill-Kingsgate annexation, the City had one person responsible for this work, in recent years this work has become a shared, de-centralized part-time responsibility of four people in three departments (Public Works, Finance & Administration, and City Attorney's Office), and sometimes more people or departments are involved. The issues involved with these matters, particularly telecom matters, has become increasingly complex, and none of the assigned staff have particular expertise in real estate matters. Given the financial and regulatory magnitude of this body of work, the proposal is to hire a 1.0 FTE dedicated to these responsibilities.</p> <p>Were this proposed position to be filled with someone well experienced in franchise and municipal lease matters, the City may benefit by having better determinations of appropriate market lease values for these agreements.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 106,737	\$ -	\$ 154,109	\$ -	\$ 260,846
Supplies & Services	\$ 7,248	\$ 500	\$ 9,664	\$ 500	\$ 17,912
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 113,985	\$ 500	\$ 163,773	\$ 500	\$278,758
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 113,985	\$ 500	\$ 163,773	\$ 500	\$278,758

2023-24 SERVICE PACKAGE REQUEST

TITLE	Telecommunications Franchise and Right-of-Way Analyst	23PW01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	75,173	-	109,500	-	184,673	-
Benefits	31,564	-	44,609	-	76,173	-
Subtotal Personnel Services	106,737	-	154,109	-	260,846	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	7,248	500	9,664	500	16,912	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	7,248	500	9,664	500	16,912	1,000

Total Before Offsets	113,985	500	163,773	500	277,758	1,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	113,985	500	163,773	500	277,758	1,000
Total	114,485		164,273		278,758	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	CIP Business Consultant				23PW02
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Consulting services for capital improvement finances including quarterly budget reports, reviewing financial delivery needs, grants, utility rates, service packages, and capital improvement evaluation processes.					
JUSTIFICATION					
<p>Over the past year, the Public Works Capital Improvements Senior Financial Analyst position has evolved to meet the needs of the Capital Improvement Division responding to the changing economy, market conditions for capital work, and implementation of new city finance and contracting systems. Continuity of the work and deliverables is essential for capital improvement work. Not filling the position could impact development of the financial elements of capital projects, auditable year end records [in 2022 there were no findings or comments of capital records], and grant applications.</p> <p>Currently, scope of services for capital improvement finances including quarterly budget reports, reviewing financial delivery needs, grants, utility rates, service packages, and continuous improvement of CIP delivery.</p> <p>A search of the City's consultant service roster [MRSC] returned no consultants that provide this unique blend of financial, audit processes, contract review, and financial performance reporting; including knowledge areas of the City's financial system Munis, document control system TRIM, and Sequel financial reports.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ 350,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 175,000	\$ -	\$ 175,000	\$350,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 175,000	\$ -	\$ 175,000	\$350,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	CIP Business Consultant	23PW02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	175,000	-	175,000	-	350,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	175,000	-	175,000	-	350,000

Total Before Offsets	-	175,000	-	175,000	-	350,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	175,000	-	175,000	-	350,000
Total		175,000		175,000		350,000

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	CIP Planner - Associate Reclassification				23PW03
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Upgrades the classification of one existing Planner in the Planning & Building Department to an Associate Planner.					
JUSTIFICATION					
The permit review process has been evolving to meet the needs of updated code requirements as well as volume of capital delivery. CIP has established a permit review work team and has noticed significant delivery improvements as a result of this team work. Although the current planner on the team have improved review timelines, as an example, reduced SEPA review times from eight weeks to two weeks, the position has turned over several times in the last two years. To incentivize retention in this position, we are proposing to raise the funding contribution to convert the position from Planner to Associate Planner. If not funded, CIP would continue funding 50% of the position at the Planner level, and we could continue to experience turnover. The proposed funding is through the CIP overhead rate.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 150,708	\$ -	\$ 155,975	\$ -	\$ 306,683
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 150,708	\$ -	\$ 155,975	\$ -	\$306,683
Expenditure Savings	\$ (142,125)	\$ -	\$ (147,091)	\$ -	\$ (289,216)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 8,583	\$ -	\$ 8,884	\$ -	\$ 17,467

2023-24 SERVICE PACKAGE REQUEST

TITLE	CIP Planner - Associate Reclassification	23PW03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	107,319	-	111,075	-	218,394	-
Benefits	43,389	-	44,900	-	88,289	-
Subtotal Personnel Services	150,708	-	155,975	-	306,683	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	150,708	-	155,975	-	306,683	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	(142,125)	-	(147,091)	-	(289,216)	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	(142,125)	-	(147,091)	-	(289,216)	-

Total Offsets	(142,125)	-	(147,091)	-	(289,216)	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	8,583	-	8,884	-	17,467	-
Total	8,583		8,884		17,467	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Capital Project Management Software				23PW04
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Capital project management and delivery software					
JUSTIFICATION					
<p>The CIP has grown significantly over the past 10 years and the volume and complexity of delivery now would benefit from a project management software system. The system will help the group operate more efficiently, improve coordination with stakeholder groups/owners, and improve the quality of records and project decisions. The software will help supervisors and project managers provide improved oversight of delivery teams. Project management software will streamline current processes and oversight, and improve abilities to report out on delivery status, timelines, and fiscal coordination. We are proposing to purchase a project management software system for the CIP group and project portfolio. If not funded, the group will continue to use spreadsheets, emails, and other means to coordinate project information. This request will be funded by capital projects, through the internal labor overhead rate.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 125,000	\$ 25,000	\$ -	\$ 150,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 125,000	\$ 25,000	\$ -	\$150,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 125,000	\$ 25,000	\$ -	\$150,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Capital Project Management Software	23PW04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	125,000	25,000	-	25,000	125,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	125,000	25,000	-	25,000	125,000

Total Before Offsets	-	125,000	25,000	-	25,000	125,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	125,000	25,000	-	25,000	125,000
Total		125,000		25,000		150,000

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Transportation Benefit District Project Managers				23PW05
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Two additional project managers for implementation of the Transportation Benefit District, if approved by the City Council					
JUSTIFICATION					
<p>The City has completed the initial school walk routes program and Council has directed the implementation of the school walk route action plan and the Active Transportation Plan. Funding for this program is through a proposed transportation benefit district; the estimated program cost is \$25m over four years. To meet delivery expectation, staff is requesting the addition of two project managers, either Project Engineer or Project Coordinator classifications. Costs of the requests are based on Project Engineer classification. If not funded, the delivery of this program would need to be revised.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # NMC0087000					
NUMBER OF POSITIONS REQUESTED	Ongoing	2.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 307,094	\$ -	\$ 332,806	\$ -	\$ 639,900
Supplies & Services	\$ 19,328	\$ 5,324	\$ 20,948	\$ 1,000	\$ 46,600
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 326,422	\$ 5,324	\$ 353,754	\$ 1,000	\$686,500
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 326,422	\$ 5,324	\$ 353,754	\$ 1,000	\$686,500

2023-24 SERVICE PACKAGE REQUEST

TITLE	Transportation Benefit District Project Managers	23PW05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	219,434	-	239,768	-	459,202	-
Benefits	87,660	-	93,038	-	180,698	-
Subtotal Personnel Services	307,094	-	332,806	-	639,900	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	4,324	-	-	-	4,324
Services	19,328	1,000	20,948	1,000	40,276	2,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	19,328	5,324	20,948	1,000	40,276	6,324

Total Before Offsets	326,422	5,324	353,754	1,000	680,176	6,324
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	326,422	5,324	353,754	1,000	680,176	6,324
Total	331,746		354,754		686,500	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Maintenance Center Upgrades				23PW06
DEPARTMENT	COST CENTER		FUND		
City Manager	Maintenance Center Facilities		Facilities Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>The Maintenance Center needs some short-term upgrades to remain safe, meet various codes, function better and be secure. A list of those proposed upgrades is provided in the attached spreadsheet. A long-term planning process is needed as well.</p>					
JUSTIFICATION					
<p>The Maintenance Center has had a great deal of deferred maintenance. Additionally, the way maintenance and operations is done has changed since the construction of the facility in the late 1980's. The facility was originally designed for approximately 35 people. Today there are over 70 working out of the site.</p> <p>The working conditions have deteriorated to a point that a long-term solution needs to be developed. The short-term project focus will allow the Maintenance team to function well in the interim while a plan is developed. The planning process will likely take at least five years to complete.</p> <p>•The proposed upgrades are focused in three main areas: security, function, and safety. While individually the projects are not large in nature, together they make a significant impact and will take resources to manage. In the last 18 months there have been at least three break-ins to the facility. Some measures have been put in place to this point, but more are needed. The working condition within the entire facility are not optimum to include limited heat and cooling in all buildings, poor ventilation, and very limited space for people, supplies and equipment.</p> <p>•A long-term master plan for the Maintenance Center needs to be developed to meet the expansion of the maintenance team over the last decade and for the decades to come. A consultant partner should be chosen to support the effort and a financial plan will also need to be identified.</p> <p>The facility is nearing the end of its useful life as it exists today. Many of the systems are antiquated and need to be replaced. The short-term measure will allow the staff to remain effective while a long-term plan is developed and implemented.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # GGC 05400					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 500,000	\$ -	\$ -	\$500,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 500,000	\$ -	\$ -	\$500,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Maintenance Center Upgrades	23PW06
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	500,000	-	-	-	500,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	500,000	-	-	-	500,000
Total Before Offsets	-	500,000	-	-	-	500,000

REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-
Total Offsets	-	-	-	-	-	-

NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	500,000	-	-	-	500,000
Total	500,000		-		500,000	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Staff Development and Recruitment				23PW07
DEPARTMENT	COST CENTER		FUND		
Public Works	Public Grounds Admin		Facilities Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Funding to support department-wide employee professional development and training and as well as recruitment.					
JUSTIFICATION					
The Department is excited to implement the City's DEIB Roadmap and are requesting additional resources to implement training and development initiatives that support the Roadmap as well as the Department's vision, mission, and goals and objectives. Likewise, we believe a well-trained and prepared workforce would support all of the Council's goals and the Community's vision. Recruitment efforts could include a PW specific video, attending job fairs, and hosting webinars or events. The Department would work closely with HR and the DEIB Manager on these efforts. [The City Manager does not recommend funding this service package.]					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 30,000	\$ -	\$ -	\$30,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 30,000	\$ -	\$ -	\$30,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Staff Development and Recruitment	23PW07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		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
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	30,000	-	-	-	30,000
Total		30,000		-		30,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Safety & Training Coordinator				23PW08
DEPARTMENT	COST CENTER		FUND		
Public Works	Public Works Admin		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
A Safety & Training Coordinator to work with all divisions in the Department and to coordinate required City trainings with HR, track Commercial Drivers License job requirements, and develop a robust Learning & Development Plan.					
JUSTIFICATION					
<p>With today's labor market, we are experiencing a less experienced/seasoned workforce across the department, but especially with our Maintenance Center crews. In addition, in exit interviews, we understand that the lack of on-the-job training or professional development opportunities are cited reasons for leaving Kirkland. Currently, training opportunities are decentralized among the supervisors and managers and because their responsibilities are substantial, this work task is often not prioritized. As we continue to experience vacancies at the Maintenance Center, this role could also help us improve our onboarding and orientation with new employees.</p> <p>Another area that desires more attention is with safety. While we believe our crews make every effort to perform their work in a safe manner, we would like to place a greater emphasis on safety and wellness.</p> <p>The coordinator would assist the managers and supervisors in identifying required trainings and re-certifications, source trainers, arrange logistics, provide records to HR, and ensure employees have the appropriate tools for training. This function is currently decentralized among the Maintenance Center managers and supervisors. Centralizing it under a single coordinator would capture economies of scale, better coordinate schedules, and develop cohesion across all operational programs.</p> <p>Moreover, a concerted effort is needed to support HR in collecting current and accurate records of employee training, driving abstracts, CDL's, certifications, etc.</p> <p>Finally, this role would work with Emergency Management to identify ongoing emergency readiness and preparedness priorities. If there's one thing we have learned in 2020 it's that emergencies and unforeseen events leave us vulnerable and exposed. We want to proactively address safety and risk management duties through this role.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 139,075	\$ -	\$ 147,446	\$ -	\$ 286,521
Supplies & Services	\$ 10,107	\$ 3,275	\$ 9,664	\$ 500	\$ 23,546
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 149,182	\$ 3,275	\$ 157,110	\$ 500	\$310,067
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 149,182	\$ 3,275	\$ 157,110	\$ 500	\$310,067

2023-24 SERVICE PACKAGE REQUEST

TITLE	Safety & Training Coordinator	23PW08
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	97,492	-	103,871	-	201,363	-
Benefits	41,583	-	43,575	-	85,158	-
Subtotal Personnel Services	139,075	-	147,446	-	286,521	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	2,775	-	-	-	2,775
Services	10,107	500	9,664	500	19,771	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,107	3,275	9,664	500	19,771	3,775

Total Before Offsets	149,182	3,275	157,110	500	306,292	3,775
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	149,182	3,275	157,110	500	306,292	3,775
Total	152,457		157,610		310,067	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Bellevue, Redmond, Kirkland Transportation Model Maintenance and Support				23PW09
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>Increase the annual funding for the maintenance and support of the Bellevue-Kirkland-Redmond (BKR) transportation model to enable the City to provide current travel forecast data for development review, CIP projects, Transportation Master Plan Update, Transportation Impact Fee Update, NE 85th St Station Area Planning, and other studies as needed.</p>					
JUSTIFICATION					
<p>The City has had an interlocal agreement with the cities of Bellevue and Redmond since 1991 to jointly develop, operate, maintain, and share the cost of the BKR Travel Demand Forecast Model. The City of Bellevue has lead responsibility for the model. The BKR model is a traffic analysis tool used for forecasting future traffic volumes based on existing traffic and transit data, behavioral survey data, and existing and forecasted land use growth. The BKR model provides Kirkland with future transportation forecasts for:</p> <ul style="list-style-type: none"> • Development review to analyze the transportation impacts of new development • Comprehensive planning and the transportation impacts of revised policy • Corridor studies and neighborhood planning • Calculating transportation impact fees <p>The collaborative effort with Bellevue and Redmond provides the City access to a reliable, state-of-the art travel demand forecast model supported by expert staff, as well as gaining cost savings from not having to build and maintain its own model.</p> <p>The interlocal agreement states that annual maintenance costs are to be shared by all three cities. The cost of maintaining the model (hardware/software upgrades, licensing fees, and staff billable rates) has increased.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 30,000	\$ -	\$ 15,000	\$ 45,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 30,000	\$ -	\$ 15,000	\$45,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 30,000	\$ -	\$ 15,000	\$45,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Bellevue, Redmond, Kirkland Transportation Model Maintenance and Support	23PW09
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	30,000	-	15,000	-	45,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	30,000	-	15,000	-	45,000

Total Before Offsets	-	30,000	-	15,000	-	45,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	30,000	-	15,000	-	45,000
Total		30,000		15,000		45,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	City Staff ORCA Card Transportation Benefit				23PW10
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Continue providing ORCA transit passes to City employees in order to encourage transit ridership and meet Commute Trip Reduction (CTR) goals.					
JUSTIFICATION					
<p>This request is to continue providing One Regional Card for All ("ORCA") transit passes to all benefit-eligible City employees through the ORCA Passport program. This incentive helps the City:</p> <ul style="list-style-type: none"> • Meet its CTR goals, • Secure a better value compared to purchasing individual transit passes; and • Enable employees to use them to go to meetings instead of taking a personal or City vehicle. <p>Providing ORCA cards to City employees is a popular employee benefit and that helps the community meet our transportation and sustainability goals. The ORCA Passport Program requires the employer to purchase a transit pass for every benefits-eligible employee. This transit pass provides unlimited fares across all zones and covers transfers between all local transit authorities (King County Metro, Sound Transit, Community Transit, Pierce Transit, King County water-taxi, and Seattle street cars). The City is currently paying about \$1,700 per month to make this benefit available to all City employees. This is far less expensive and easier to administer than other approaches the City might undertake to provide transit passes.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 25,000	\$ -	\$ 25,000	\$50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 25,000	\$ -	\$ 25,000	\$50,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	City Staff ORCA Card Transportation Benefit	23PW10
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	25,000	-	25,000	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	25,000	-	25,000	-	50,000

Total Before Offsets	-	25,000	-	25,000	-	50,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	25,000	-	25,000	-	50,000
Total		25,000		25,000		50,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Electric Bicycle Fleet				23PW11
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Purchase four electric assist bicycles (e-bikes), two to be stationed at City Hall and two to be stationed at the PW Maintenance Center, to accommodate short trips that would otherwise be made by driving and meeting Sustainability Master Plan goals (Goal ES-4 Reduce GHG emissions from vehicles, Goal SG-1 Integrate sustainability into every major decision the City makes).					
JUSTIFICATION					
City Hall and the PW Maintenance Center are approximately one mile apart, which is estimated to be a 20 minute walk. This is a classic first mile/last mile problem where 40 minutes of walking to-and-from a meeting is too long for a typical workday, so people often drive. Conversely an estimated seven minute bike ride is indiscernibly different from the estimated drive time of five minutes. While the city is expanding our electric vehicle fleet, many of the city's vehicles remain powered by fossil fuels. Adding e-bikes is a relatively low cost strategy to enable people to make these trips without producing any GHG emissions. E-bikes are attractive to more users than a standard bicycle because they require less effort on hills making trips accessible to more people as well as resulting in people not feeling like they need to change their clothes due to the lower exertion level. This also provides an additional benefit for staff making other trips, such as nearby site visits, including along the Cross Kirkland Corridor where some locations are difficult to access otherwise. [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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 12,000	\$ 2,000	\$ -	\$ 14,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 12,000	\$ 2,000	\$ -	\$14,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 12,000	\$ 2,000	\$ -	\$14,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Electric Bicycle Fleet	23PW11
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	12,000	-	-	-	12,000
Services	-	-	2,000	-	2,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	12,000	2,000	-	2,000	12,000

Total Before Offsets	-	12,000	2,000	-	2,000	12,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	12,000	2,000	-	2,000	12,000
Total		12,000		2,000		14,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Kalakala Preliminary Design and Cost estimate				23PW12
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Perform preliminary design to develop a scope and cost estimate to preserve and display the remaining large pieces of the Kalakala once direction has been provided on the preferred location and approach. This would then be used to prepare a CIP budget request to complete design, permitting and construction.					
JUSTIFICATION					
In early 2015 the MV Kalakala, which was built at the Lake Washington Shipyards in what is today Kirkland and served ferry passengers on Puget Sound from 1935 to 1967, was dismantled for scrap metal. The City of Kirkland purchased a number of iconic pieces of the vessel to preserve its heritage and honor its connection to the Kirkland community. Some of these pieces have since been turned into art or displayed elsewhere, while some of the largest pieces remain in limbo and are stored out in the elements, continuing to deteriorate, on the Cross Kirkland Corridor adjacent to the Public Works Maintenance Center. Once an approach for preserving and displaying these pieces has been determined a consultant would assist the city in developing a preliminary design for the project, which would result in a project scope and cost estimate. Once a project scope and cost estimate has been determined, funding can be requested and added to the Capital Improvement Program. Then these important pieces of Kirkland's history can be properly preserved, displayed and enjoyed by the community.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 38,500	\$ -	\$ -	\$ 38,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 38,500	\$ -	\$ -	\$38,500
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 38,500	\$ -	\$ -	\$38,500

2023-24 SERVICE PACKAGE REQUEST

TITLE	Kalakala Preliminary Design and Cost estimate	23PW12
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	38,500	-	-	-	38,500
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	38,500	-	-	-	38,500

Total Before Offsets	-	38,500	-	-	-	38,500
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	38,500	-	-	-	38,500
Total		38,500		-		38,500

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Kirkland Green Trip and Transportation Demand Management				23PW13
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Continue to provide funding for the Kirkland Green Trip and Transportation Demand Management program to encourage alternatives to drive-alone vehicle trips.					
JUSTIFICATION					
<p>Kirkland Green Trip (KGT) helps Kirkland residents, employees, and employers reduce their drive alone trips by offering resources and information to encourage people to use carpools, vanpools, transit, bicycling, and walking. The goals of the KGT program are:</p> <ul style="list-style-type: none"> • To reduce vehicle trips, traffic congestion, and greenhouse gas emissions • To help the City meet its environmental and sustainability goals • To support employee retention by offering tailored commute options and managing Transportation Demand Management plans <p>Funding this program would help meet the aforementioned goals by providing:</p> <ul style="list-style-type: none"> • Commuter and resident outreach efforts, such as participating in commute fairs or meeting with the transportation coordinators of major employers, to promote using alternatives to driving alone • Maintaining and updating the KGT website, which allows users to log their commute trips, find carpools and vanpools, and get information about transit, traffic and roadway construction <p>If approved, this service package would support the continuation of the program at the base level for an additional two years. This funding is also critical so the City can continue to leverage grant opportunities and operate KGT and our TDM programs at an expanded level.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 16,250	\$ -	\$ 16,250	\$ 32,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 16,250	\$ -	\$ 16,250	\$32,500
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 16,250	\$ -	\$ 16,250	\$32,500

2023-24 SERVICE PACKAGE REQUEST

TITLE	Kirkland Green Trip and Transportation Demand Management	23PW13
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	16,250	-	16,250	-	32,500
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	16,250	-	16,250	-	32,500

Total Before Offsets	-	16,250	-	16,250	-	32,500
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	16,250	-	16,250	-	32,500
Total		16,250		16,250		32,500

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Multimodal Transportation Data Collection				23PW14
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Collect additional pedestrian and cyclist related transportation data to better understand transportation safety, travel patterns, and volume trends for people walking and biking.					
JUSTIFICATION					
<p>Improved multimodal data collection is a key need identified in the recently adopted Active Transportation Plan (Objective S3-2) and Vision Zero Action Plan (Strategy 3f). A better understanding of the number of people walking and bicycling throughout the city can improve project identification, scoping and prioritization. It also improves our understanding of the impact new transportation projects and programs have on the amount of biking and walking occurring in the community and can demonstrate how well Kirkland is achieving our mode split goals. Finally, this information can be a valuable resource in successfully making the case to receive outside grant funds.</p> <p>This service package supports a data driven approach to safety which can help the City assess the rate and where crashes are happening. This information, in conjunction with patterns and environmental characteristics, can then be used to target other similar locations to prevent future crashes from occurring. This helps the City identify countermeasures and tailored approaches to increase safety in specific locations. Additionally, communicating this data to the public can be used to educate and demonstrate the impact of behavior, and provides transparency about how the City is tracking and addressing issues related to active transportation. The service package will help do the following:</p> <ul style="list-style-type: none"> •Invest in permanent counters at various locations along the Cross Kirkland Corridor •Upgrade signalized intersection counts to improve data analytics of pedestrian and bicycle volumes and to analyze exposure risk •Expand current count program to better measure other areas of the city not currently covered by existing count programs, and to facilitate before/after counts of projects. 					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 25,000	\$ -	\$ 25,000	\$50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 25,000	\$ -	\$ 25,000	\$50,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Multimodal Transportation Data Collection	23PW14
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	25,000	-	25,000	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	25,000	-	25,000	-	50,000

Total Before Offsets	-	25,000	-	25,000	-	50,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	25,000	-	25,000	-	50,000
Total		25,000		25,000		50,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	On-call Transportation Planning and Engineering Services				23PW15
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
This funding would utilize on-call transportation consultant contracts to assist with unforeseen transportation analyses that emerge during the biennium.					
JUSTIFICATION					
<p>Occasionally, transportation issues arise from City Council or the community that need assistance from engineering or planning consultants because of the complexity of the issue, the need for specific technical expertise, or the need to complete a product faster than staff can do alone. Having on-call consultant contract funding will allow the City to respond to issues more rapidly using established on-going working relationship with a team of consultants around specific areas of expertise, increasing project efficiency and minimizing ramp-up. The City would negotiate project costs on a task order basis.</p> <p>The establishment of an on-call consultant agreement will make the City better prepared to address unanticipated transportation related issues or questions as they arise. Recent examples where funding like this could have been used are Park Lane Master Plan and Cost Estimates and additional data collection related to the 128th Ave NE Greenway project. Likewise, it can be difficult to predict exactly what will be needed a few years from now as well as staffing changes. These services are helpful in augmenting staff and being responsive to the City Manager and City Council.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 25,000	\$ -	\$ 25,000	\$50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 25,000	\$ -	\$ 25,000	\$50,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	On-call Transportation Planning and Engineering Services	23PW15
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	25,000	-	25,000	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	25,000	-	25,000	-	50,000

Total Before Offsets	-	25,000	-	25,000	-	50,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	25,000	-	25,000	-	50,000
Total		25,000		25,000		50,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Reevaluation of City Speed Limit Setting Policy and Policy Implementation				23PW16
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Action identified in the Vision Zero Action Plan (Strategy 2a) to update city's outdated speed limit setting policy using current best practice to improve safety for all people using the transportation system.					
JUSTIFICATION					
The City of Kirkland has a long history of working towards a safer community for all and adopted a zero fatality, zero serious injury safety goal as part of the 2015 Transportation Master Plan. Kirkland then adopted a Vision Zero Action Plan in 2022 that emphasizes the use of a Safe Systems approach. The Safe Systems approach acknowledges that human error can and will occur, and to significantly reduce injuries and fatalities on the road, actionable items must focus on making the systems that are in place safer. Additionally, speed plays a significant role in the severity of injury when crashes occur. Controlling speeds is done through a combination of strategies such as speed limit setting, design, enforcement, and technology (such as radar speed signs). The City's existing speed limit setting policy was based on the best practice at the time it was last updated in 2009, but since then new data and analysis has emerged to make it outdated. This service package will fund consultant support to assist with updating the City's speed limit setting policy to current best practice, evaluating our street network to identify potential updates based on the new policy, and implementing speed limit updates in coordination with the community, Transportation Commission and City Council.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 50,000	\$ -	\$ -	\$50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 50,000	\$ -	\$ -	\$50,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Reevaluation of City Speed Limit Setting Policy and Policy Implementation	23PW16
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	50,000	-	-	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	50,000	-	-	-	50,000

Total Before Offsets	-	50,000	-	-	-	50,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	50,000	-	-	-	50,000
Total		50,000		-		50,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Transportation Master Plan Update				23PW17
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Additional funding to fully fund Transportation Master Plan (TMP) Update. Funding would support the development of the 20-year Transportation Capital Facilities Plan project list by integrating the projects from various modal plans, reviewing and updating project cost estimates, and assisting public engagement through targeted outreach, and graphics and plan development.					
JUSTIFICATION					
<p>An existing service package has allocated \$300,000 to the update of the Transportation Master Plan. This amount was estimated based on the scope and budget from the prior Transportation Master Plan, lessons learned from that process, an early conceptual scope, and factoring in inflation. Based on experience from NE 85th Street Station Area Plan, additional funding is requested to ensure staff can meet Council's level of analysis expectations related to multimodal transportation. Staff anticipates needing to use more of the existing service package for alternatives analysis than anticipated to address the impacts that the pandemic has had on travel patterns, perform more transit performance and ridership analysis, and transportation mode split/person trip forecasting.</p> <p>Also, the original scope included certain staffing assumptions which included relying on internal staff graphics support that is no longer available. Also, it assumed CIP support to prepare consistent, updated planning level cost estimates for inclusion in the 20-year Transportation CFP, and although CIP staff would be consulted on cost estimate development, staff is recommending hiring a consultant to do much of the work so CIP staff can focus on project delivery. Finally, staff anticipates some specific outreach and meetings with transportation related interest groups that will require additional outreach graphics support beyond the combined outreach for the comprehensive plan as a whole.</p> <p>This service package request breaks down as follows:</p> <ul style="list-style-type: none"> • Planning Level Cost Estimates - \$75,000 (Approx. \$2,500 per project x 30 projects) • Graphics and Plan Development - \$30,000 • Public Outreach Assistance - \$10,000 					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 75,000	\$ -	\$ 40,000	\$ 115,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 75,000	\$ -	\$ 40,000	\$115,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 75,000	\$ -	\$ 40,000	\$115,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Transportation Master Plan Update	23PW17
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	75,000	-	40,000	-	115,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	75,000	-	40,000	-	115,000

Total Before Offsets	-	75,000	-	40,000	-	115,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	75,000	-	40,000	-	115,000
Total		75,000		40,000		115,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Transportation Engineer				23PW18
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>Creates a new Transportation Engineer position who would work with the five other Transportation Engineer positions in the Transportation Division. This position will be work on and support a broad array of transportation engineering related tasks, including development review, traffic operations, CIP design and construction, studies, and programs.</p>					
JUSTIFICATION					
<p>The new position provides additional focused, direct and specific transportation engineering expertise enhancing coordination, innovation, work quality and quantity, and morale. It also allows the transportation planning and program staff to focus more on state, regional and local transportation policy, planning, programs, and projects. The Transportation Engineer position would address the deficit of one transportation operations staff identified in the January 2020 ITS Plan.</p> <p>Demands on Kirkland's increasingly multimodal transportation system has expanded significantly due to annexation, rapid development, an ambitious and well-funded Transportation CIP, and regional transportation investment by WSDOT and Sound Transit. Here are some examples of ongoing and upcoming projects:</p> <ul style="list-style-type: none"> •Development Review: Upcoming – Kirkland Urban (KU) East, 85th SAP Projects (Google at Lee Johnson (LJ) and Waldos redevelopment to MF), Amazon Warehouse, Polaris at Totem Lake (442 units), Kinect Apts (490+ units), and Swyft Apts (313 units and 53,000 SF commercial). On-going – Slater Apartments (486 units), Emerald Apts (80+ units), Petco Redevelopment (780+ units), new LJ Dealership, KU South, Grata Apts (125 units), and Lake House Apts (197 units). •Traffic Operations: Monitoring, modifying and upgrading 65 existing signals, including 10 added with 2011 annexation, 9 added over the past 10 years. 5 to 7 more signals will be added over the next 6 years. •CIP Design and Construction: 405/132nd Interchange, 405/85th Inline Station & Interchange, Juanita Dr, 100th Ave NE, 124th Ave NE, 108th Ave NE Transit, NE 85th St SAP Improvements, Lake and Central, CKC, Striping and Paving Programs, and TBD Safer Routes to School and Active Transportation Plan Implementation. •Studies and Programs: Updating city engineering policies and pre-approved plans to reflect new active transportation plan and vision zero action plan. Engineering support for Neighborhood Traffic Control, Neighborhood Safety, Streetlight and Downtown Parking Programs. Administration and analysis related to traffic forecast model, count program and safety analysis. <p>This position would be able to provide additional support for QAlerts or Council requests that involve the public.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ 129,208	\$ -	\$ 178,299	\$ -	\$ 307,507
Supplies & Services	\$ 10,153	\$ 5,662	\$ 10,664	\$ 500	\$ 26,979
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 139,361	\$ 5,662	\$ 188,963	\$ 500	\$334,486
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 139,361	\$ 5,662	\$ 188,963	\$ 500	\$334,486

2023-24 SERVICE PACKAGE REQUEST

TITLE	Transportation Engineer	23PW18
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	94,154	-	129,933	-	224,087	-
Benefits	35,054	-	48,366	-	83,420	-
Subtotal Personnel Services	129,208	-	178,299	-	307,507	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	1,000	3,162	-	-	1,000	3,162
Services	9,153	2,500	10,664	500	19,817	3,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,153	5,662	10,664	500	20,817	6,162

Total Before Offsets	139,361	5,662	188,963	500	328,324	6,162
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	139,361	5,662	188,963	500	328,324	6,162
Total	145,023		189,463		334,486	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Office Specialist (23FA01)				23FA01												
DEPARTMENT	COST CENTER		FUND														
Finance and Administration	Business License		General Fund														
COUNCIL GOALS																	
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure																	
DESCRIPTION																	
Converting the 1.0 FTE Office Specialist position #864 to an ongoing position will provide necessary additional capacity to manage the increased workload of the Business License, False Alarm Reduction, and Cemetery Administration and will allow the City to continue providing timely, high-quality customer service to our community members in need of these services.																	
JUSTIFICATION																	
<p>Prior to the addition of the temporary office specialist position, there was a significant backlog of work in both business licensing and false alarms. The addition of this position on a temporary basis has played a significant role in reducing that backlog, and its conversion to an ongoing position will help improve the performance of these functions in the following ways:</p> <ul style="list-style-type: none"> • Quicker turnaround times for customers so that the division can provide high-quality, prompt customer service • Allow Customer Accounts Associates within these functions to focus on work within their job classification • Create the added capacity necessary to review and refine current policies and practices that will help improve the efficiency of these functions <p>The temporary position has demonstrated that relieving Customer Accounts Associates of some of the daily administrative duties of these functions has allowed them to be more efficient in their work, and has allowed them to work through the significant backlog of work. If the 1.0 Office Specialist position is not converted to an ongoing position, the added capacity and efficiency from the temporary position will not be available. Having the staff capacity to review the Business License submissions through the state and subsequently bill for the correct number of employees, past year license fees and late fees increases the revenue collection for the City as noted below.</p> <table style="width: 100%; margin-top: 20px;"> <tr> <td>Business License Revenue</td> <td>State Remitted</td> <td>City Collected</td> <td>Total</td> </tr> <tr> <td>2021</td> <td>\$ 4,550,524</td> <td>\$ 454,960</td> <td>\$ 5,005,484</td> </tr> <tr> <td>2022 YTD 8.25.22</td> <td>\$ 2,573,735</td> <td>\$ 195,407</td> <td>\$ 2,769,142</td> </tr> </table>						Business License Revenue	State Remitted	City Collected	Total	2021	\$ 4,550,524	\$ 454,960	\$ 5,005,484	2022 YTD 8.25.22	\$ 2,573,735	\$ 195,407	\$ 2,769,142
Business License Revenue	State Remitted	City Collected	Total														
2021	\$ 4,550,524	\$ 454,960	\$ 5,005,484														
2022 YTD 8.25.22	\$ 2,573,735	\$ 195,407	\$ 2,769,142														
Is this Service Package tied to a CIP Project?																	
		<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	CIP # _____													
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00													
COST SUMMARY	2023		2024		Total												
	Ongoing	One-Time	Ongoing	One-Time													
Personnel Services	\$ 97,483	\$ -	\$ 102,189	\$ -	\$ 199,672												
Supplies & Services	\$ 1,144	\$ 1,776	\$ 700	\$ -	\$ 3,620												
Other	\$ -	\$ -	\$ -	\$ -	\$ -												
Total Service Package Cost	\$ 98,627	\$ 1,776	\$ 102,889	\$ -	\$203,292												
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -												
Offsetting Revenue	\$ 98,627	\$ 1,776	\$ 102,889	\$ -	\$ 203,292												
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0												

2023-24 SERVICE PACKAGE REQUEST

TITLE	Office Specialist (23FA01)	23FA01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	62,359	-	65,641	-	128,000	-
Benefits	35,124	-	36,548	-	71,672	-
Subtotal Personnel Services	97,483	-	102,189	-	199,672	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	200	1,776	200	-	400	1,776
Services	944	-	500	-	1,444	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	1,144	1,776	700	-	1,844	1,776

Total Before Offsets	98,627	1,776	102,889	-	201,516	1,776
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	98,627	1,776	102,889	-	201,516	1,776
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	98,627	1,776	102,889	-	201,516	1,776

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	98,627	1,776	102,889	-	201,516	1,776
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total		-		-		-

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Office Specialist				23FA02
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Financial Operations		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>Converting the temporary 1.0 LTE Office Specialist position #819 to an ongoing position will provide the necessary capacity to perform the critical functions of: receiving orders, supporting accounts payable and payroll with check printing, invoice entry, journal entry posting and inventory tracking.</p>					
JUSTIFICATION					
<p>The temporary position has proven critical to maintaining basic functions within the Finance & Administration. The addition of this position has allowed the department to make progress in addressing backlogs in inventory tracking, and has successfully freed up capacity for the Buyer to perform their core purchasing-related tasks. Converting the position to an ongoing position will assist the City and Finance and Administration department in the following ways:</p> <ul style="list-style-type: none"> • Address the remaining backlog of inventory tracking involving all City departments • Develop process improvements in tracking inventory that should reduce workloads across departments • Allow the Buyer the capacity to better monitor purchases and provide better support to departments in their purchases. • Provide a layer of redundancy that allows core critical functions such as check printing, journal entry posting, receiving, and invoice entry to operate uninterrupted when staff absences take place across the accounts payable and purchasing divisions. <p>The temporary Office Specialist has been critical to maintaining critical services within the Finance & Administration Department. If the 1.0 Office Specialist position is not converted to an ongoing position, the duties performed by this position will need to be completed by other staff members, leading to significant slower turnaround time on payments to the City's vendors, an increasing backlog in inventory tracking, and less effective support of the needs in the City's purchasing functions.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 97,483	\$ -	\$ 102,189	\$ -	\$ 199,672
Supplies & Services	\$ 700	\$ -	\$ 700	\$ -	\$ 1,400
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 98,183	\$ -	\$ 102,889	\$ -	\$201,072
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 98,183	\$ -	\$ 102,889	\$ -	\$201,072

2023-24 SERVICE PACKAGE REQUEST

TITLE	Office Specialist (23FA02)	23FA02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	62,359	-	65,641	-	128,000	-
Benefits	35,124	-	36,548	-	71,672	-
Subtotal Personnel Services	97,483	-	102,189	-	199,672	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	200	-	200	-	400	-
Services	500	-	500	-	1,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	700	-	700	-	1,400	-

Total Before Offsets	98,183	-	102,889	-	201,072	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	98,183	-	102,889	-	201,072	-
Total	98,183		102,889		201,072	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	0.5 Accountant to Ongoing				23FA03
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Accounting		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
This request is to convert position #828, the .5 Accountant, to ongoing for supporting the City's accounting needs.					
JUSTIFICATION					
<p>This position was added as temporary backfill support for the ARPA Accounting, and was underfilled with the hiring of a .75 Senior Accounting Associate. ARPA funding began in 2021 with the federal requirement that expenditures be obligated by the end of 2024, and expenditures concluded at the end of 2026. This position has been and will continue to support this function. Only the hours actually worked in backfilling ARPA work, or in working on ARPA accounting are charged to ARPA.</p> <p>The remainder of this position's time has been used to support the work that Accounting division staff have not been able to accomplish. Factors that have led to the increased workload include: staff turnover in multiple positions; changing practices in requirements for security deposits on certain building permit activity – greatly increasing the number of security deposits the City is receiving, holding and subsequently releasing; and increased complexity in the reconciling City receipting activity in the Parks receipting software, the City's main cashing, and in the City's Permit software. Along with the increasing workload, the ability to cover positions when staff is out on vacation, sick or other has been impacted. This position has been supporting the work and backfilling work of accounting staff in multiple areas of the division. Without this position there would be continued delays in reconciling the city bank and merchant accounts and delays in releasing securities. Additionally, the ability to back up staff that are out would become difficult.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.50	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 63,180	\$ -	\$ 66,388	\$ -	\$ 129,568
Supplies & Services	\$ 5,776	\$ 2,276	\$ 5,332	\$ 500	\$ 13,884
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 68,956	\$ 2,276	\$ 71,720	\$ 500	\$143,452
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 68,956	\$ 2,276	\$ 71,720	\$ 500	\$143,452

2023-24 SERVICE PACKAGE REQUEST

TITLE	0.5 Accountant to Ongoing (23FA03)	23FA03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	41,377	-	43,671	-	85,048	-
Benefits	21,803	-	22,717	-	44,520	-
Subtotal Personnel Services	63,180	-	66,388	-	129,568	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	100	1,776	100	-	200	1,776
Services	5,676	500	5,232	500	10,908	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	5,776	2,276	5,332	500	11,108	2,776

Total Before Offsets	68,956	2,276	71,720	500	140,676	2,776
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	68,956	2,276	71,720	500	140,676	2,776
Total	71,232		72,220		143,452	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Business Analyst				23FA04
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Finance Administration General		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
The 1.0 FTE Business Analyst will add needed capacity in implementing, updating, and troubleshooting software used in Finance and Administration for service delivery. Software includes Financial , Utility Billing, Agenda Management, Cashiering, and others.					
JUSTIFICATION					
The Finance and Administration department is working with an increasing number of programs which require dedicated business analyst support for upgrades testing, implementation, documentation, training, and troubleshooting. Hiring a 1.0 FTE Business Analyst will add new capacity to support the program needs of the department: financial system (Munis) current modules and modules that still need to be implemented – Accounts Receivable, Customer Self Service, Vendor Self Service, EFT Payments, and other software programs including the timekeeping system (ExecuTime), the utility billing system (Springbrook), the cashiering system (Tyler Cashiering), agenda management system (in selection process) and others. Specific responsibilities for this position include the following: •Support on Munis modules, finishing implementation, and resolving issues. •Documentation of current set-up for all Munis modules. •Testing: includes required fixes and regular scheduled software updates to ensure that they do not disrupt current working processes. Testers are responsible for updating all user documentation for upgraded features. The previous Business Analyst produced some documentation. Current staff unfortunately do not have capacity to spend time updating documentation. •Process improvement and researching system efficiencies. Look at ways to improve current processes to make most efficient use of software listed above. •Determine the need for custom codes and creative solutions not otherwise available. •Support HR on salary table imports, job class defaults, benefit codes and employee set-up. •Assist with reviewing and establishing user roles and data attributes for workflow. •Create training and procedure documents for multiple modules and types of end users. •Additionally, this position would perform project management functions for the Springbrook upgrade in 2023, which will include a re-implementation and restructuring of all 24,000 utility accounts and implementation of a new chart of accounts to enable an improved import of utility revenues to Munis. This position is proposed to be funded 50 percent from utilities in the first year and 25 percent from utilities ongoing.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 123,665	\$ -	\$ 130,027	\$ -	\$ 253,692
Supplies & Services	\$ 10,909	\$ 2,677	\$ 10,364	\$ 501	\$ 24,451
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 134,574	\$ 2,677	\$ 140,391	\$ 501	\$278,143
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 134,574	\$ 2,677	\$ 140,391	\$ 501	\$278,143

2023-24 SERVICE PACKAGE REQUEST

TITLE	Business Analyst (23FA04)	23FA04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	84,475	-	89,157	-	173,632	-
Benefits	39,190	-	40,870	-	80,060	-
Subtotal Personnel Services	123,665	-	130,027	-	253,692	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	200	2,176	100	-	300	2,176
Services	10,709	501	10,264	501	20,973	1,002
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,909	2,677	10,364	501	21,273	3,178

Total Before Offsets	134,574	2,677	140,391	501	274,965	3,178
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	134,574	2,677	140,391	501	274,965	3,178
Total	137,251		140,892		278,143	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Administrative Services Manager				23FA05
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Finance Administration General		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
The 1.0 FTE Administrative Services Manager will add needed capacity in managing administrative functions in the department.					
JUSTIFICATION					
<p>With the increases in City programs, services, and software, it has been challenging to manage all the programs in a timely manner. The addition of an Administrative Services Manager will provide capacity to have more proactive management of programs, relieve some of the current workload of existing managers, and provide management oversight to new programs. The administrative services division would include the City Clerk's Office (City Clerk, Deputy City Clerks over public disclosure and City records, Mail Clerk, and Office Specialist staff over the council Agenda process). This position would also manage the requested new Business Analyst position who will provide business-side support for multiple divisions with department software programs including: financial software (Munis) modules, ExecuTime, utility billing software (Springbrook), cashiering software (Tyler Cashiering) and agenda management software (in selection), and the Office Specialist position responsible for receiving City deliveries, small and attractive assets inventory, check printing, and backup coverage for multiple positions. Current projects which need additional management oversight include activities that will be taken on by the new Business Analyst, agenda management software implementation, bringing outgoing mail services in-house, and King County recording process. Potential new programs needing management oversight include being the fiscal agent for a regional community responders agency. The impact of not adding this position include continued delays in program responsiveness and lack of resources to address the management needs of the department services.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 139,224	\$ -	\$ 143,400	\$ -	\$ 282,624
Supplies & Services	\$ 11,508	\$ 2,676	\$ 11,064	\$ 500	\$ 25,748
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 150,732	\$ 2,676	\$ 154,464	\$ 500	\$308,372
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 150,732	\$ 2,676	\$ 154,464	\$ 500	\$308,372

2023-24 SERVICE PACKAGE REQUEST

TITLE	Administrative Services Manager	23FA05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	118,085	-	121,627	-	239,712	-
Benefits	21,139	-	21,773	-	42,912	-
Subtotal Personnel Services	139,224	-	143,400	-	282,624	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	200	2,176	200	-	400	2,176
Services	11,308	500	10,864	500	22,172	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	11,508	2,676	11,064	500	22,572	3,176

Total Before Offsets	150,732	2,676	154,464	500	305,196	3,176
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	150,732	2,676	154,464	500	305,196	3,176
Total	153,408		154,964		308,372	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Upgrade City's Utility Billing Software (Springbrook)				23FA06
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Utility Billing		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
This request is for a temporary, 6 month 1.0 LTE Customer Accounts Associate to provide backup support to the utility billing Customer Accounts Associates as the City upgrades the City's utility billing software (Springbrook). The upgrade will provide efficiencies to the utility customers in allowing paperless billing options. The budget for the software upgrade is included in the IT CIP and planned for 2023.					
JUSTIFICATION					
The upgrade will provide efficiencies to the utility customers in allowing paperless billing options, configure the software for more seamless data imports to the City's financial system creating increased efficiency for accounting staff.					
The utility billing software was last updated in 2011. This upgrade will bring the software current, and implement the following changes to make the software more efficient in reporting, billing and sending data to the City's financial system: changing the chart of accounts in the general ledger to match the City's financial system, change the method of processing billing to full accrual from the current cash basis, and re-configure all the utility accounts so that customers will be able to sign up for paperless billing and reporting accuracy will be improved.					
The general ledger accounts in the utility billing software were not updated when the City implemented the new financial system in 2018. Recreating the chart of the accounts in the billing system to match the financial system will provide significant efficiencies in the transfer of revenue data to the City's financial system. Additionally, the City will convert the processing of the utility billing from cash to full accrual, which is standard accounting for utilities. Reconfiguring the set-up of each of the utility accounts will place the customer and usage data in the correct location to enable paperless billing and increase the accuracy of reporting from the system.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 48,501	\$ -	\$ -	\$ 48,501
Supplies & Services	\$ -	\$ 200	\$ -	\$ -	\$ 200
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 48,701	\$ -	\$ -	\$48,701
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 48,701	\$ -	\$ -	\$48,701

2023-24 SERVICE PACKAGE REQUEST

TITLE	Upgrade City's Utility Billing Software (Springbrook)	23FA06
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	30,976	-	-	-	30,976
Benefits	-	17,525	-	-	-	17,525
Subtotal Personnel Services	-	48,501	-	-	-	48,501

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	200	-	-	-	200
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	200	-	-	-	200

Total Before Offsets	-	48,701	-	-	-	48,701
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	48,701	-	-	-	48,701
Total		48,701		-		48,701

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Impact Fee Update Study				23FA07
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Financial Planning		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
This consultant-led study will update the City's Impact Fee rates across Transportation, Parks, and Fire. Impact Fee rates should be updated every three years (KMC 27.04.120(c)) to reflect changes in costs, unless the City determines that circumstances do not warrant an update.					
JUSTIFICATION					
Impact Fees are one-time charges assessed against a development project that increases the demand on City services. Revenue from these fees is then used by the City to ensure the transportation, parks, and fire infrastructure keeps pace with demand. As costs, needs, and goals of the City's infrastructure changes over time, Kirkland undertakes periodic reviews of Impact Fees. These reviews look at both the rate, and, in more comprehensive updates, the methodology behind the impact fee calculation. These updates are developed to line up with the completion of major master plans to ensure the alignment of long-term planning processes. The most recent changes to the Impact Fee code were made in 2021, which included adding Fire Impact Fees. However, the last complete overview of the City's Impact Fees were made in 2015, as part of the Kirkland 2035 comprehensive planning update. As the City will be completing the Kirkland 2044 comprehensive plan during this budget cycle, this provides the opportunity to also review the Impact Fees and the structure of fees charged by the City. This service package will fund either one consultant contract to update all three service packages, or various contracts to update each impact fee.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 200,000	\$200,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 200,000	\$200,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Impact Fee Update Study	23FA07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	200,000	-	200,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	200,000	-	200,000

Total Before Offsets	-	-	-	200,000	-	200,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	200,000	-	200,000
Total	-	-	-	200,000	-	200,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Expanded Low Income Utility Discount Program				23FA08
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Utility Billing		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>This service package provides funding to expand the eligibility for the City's low income utility discount program beyond the current low income senior and disabled discounts.</p>					
JUSTIFICATION					
<p>After being held to zero or very low increases during the COVID-19 pandemic, in 2023 and 2024 the City's public utility rates are increasing due to rising operating and capital costs. This will place additional burden on residents for whom paying their utility bills is a significant cost. To help support these residents, and to provide an inclusive and equitable community, this service package would expand the City's current low income senior and disabled discount program to all residents earning below 80% of the Area Median Income.</p> <p>The program would function as a discount to qualifying residents on their utility bills. Therefore it will lead to lost revenue for the City. This service package creates a reserve, funded jointly by the General Fund and the Utility funds, that would help offset any lost revenue.</p> <p>In addition to creating a mechanism to offset lost revenue, there are two additional elements of launching and sustaining this program:</p> <ol style="list-style-type: none"> 1. Funding to help publicize and promote the new initiative. This will take the form of a mailer to utility customers, work with outside agencies and any other necessary methods of highlighting this program. 2. Staff in Finance, Public Works, and Human Services will work together to standardize and simplify application procedures so that residents are not overburdened and discouraged from applying. This may involve code changes, standardized forms and other tools. 					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 330,000	\$ -	\$ 350,000	\$ 680,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 330,000	\$ -	\$ 350,000	\$680,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 330,000	\$ -	\$ 350,000	\$680,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Expanded Low Income Utility Discount Program	23FA08
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PERSONNEL SERVICES						
Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS						
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	330,000	-	350,000	-	680,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	330,000	-	350,000	-	680,000

Total Before Offsets	-	330,000	-	350,000	-	680,000
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REVENUE OFFSETS						
	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS						
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST						
	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	330,000	-	350,000	-	680,000
Total	330,000		350,000		680,000	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Senior Accounting Associate - Payroll				23FA09
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Payroll		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
The 1.0 FTE Senior Accounting Associate will add needed capacity in processing payroll and related tasks for the City.					
JUSTIFICATION					
<p>Payroll staff has been 2.0 FTE since a reduction of a .5 FTE payroll staff in the great recession budget of 2011-2012. In 2010 before the staffing reduction, the total City staff was 473 FTE's. Currently, the City has 718 FTEs, a 50% increase since 2010.</p> <p>In addition to the increases in City staff, the level of staff turnover, multiple time tracking systems, and increased amount of required reporting (PFML) have created the need for additional payroll staff to ensure accuracy in the payment of wages, tracking of leave balances, and adherence to the labor contracts. The addition of a dedicated payroll staff will provide the capacity for the payroll staff to get up to date and stay current with ensuring accuracy in time-card submissions, conducting necessary payroll audits, preparing timely retroactive calculations for labor agreements, and providing timely responses to staff and auditor questions. Not adding this position will result in continued delays and possible inability to complete or respond to requested audits of salary schedules, position changes, and other payroll inquiries.</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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 110,743	\$ -	\$ 111,563	\$ -	\$ 222,306
Supplies & Services	\$ 10,908	\$ 2,676	\$ 10,364	\$ 500	\$ 24,448
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 121,651	\$ 2,676	\$ 121,927	\$ 500	\$246,754
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 121,651	\$ 2,676	\$ 121,927	\$ 500	\$246,754

2023-24 SERVICE PACKAGE REQUEST

TITLE	Senior Accounting Associate - Payroll	23FA09
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	73,560	-	73,560	-	147,120	-
Benefits	37,183	-	38,003	-	75,186	-
Subtotal Personnel Services	110,743	-	111,563	-	222,306	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	200	2,176	100	-	300	2,176
Services	10,708	500	10,264	500	20,972	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,908	2,676	10,364	500	21,272	3,176

Total Before Offsets	121,651	2,676	121,927	500	243,578	3,176
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	121,651	2,676	121,927	500	243,578	3,176
Total	124,327		122,427		246,754	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Interns for the summer of 2023 and 2024, 12 weeks each year. (3)				23FA10
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Finance Administration General		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
The requested positions, 3 summer interns for 12 weeks in 2023 and 2024, will provide general support and accomplish specific needed tasks for the Accounting, City Clerks, Financial Operations and Financial Planning Divisions.					
JUSTIFICATION					
This request is to fund 3 interns for the summer of 2023 and 2024, 12 weeks each year, to support the department in accomplishing needed work (examples noted below) while providing the interns with an excellent exposure to municipal finance. Specific tasks or responsibilities could include some of the following: 1. Documenting policies and procedures, including internal controls for multiple divisions 2. Assisting with records inventory, retention, and disposition 3. Assisting with Public Disclosure Requests 4. Reconciliations of tax payments including BOU taxes, Excise taxes etc. 5. Reporting data from the Financial System: Creating cubes and pivots for better reporting. For example, creating a cube for faster GASB 54 reporting. 6. Reports, analysis, and reconciliations which may include Sales Tax Memo, General Fund Monthly Dashboard, Development Services Report, Monthly Standard Transfers, Financial Management Report, CIP Charter Support, Reserve Tracking, Interfund Transfer True-up 7. Supporting work plan elements including mid-biennial budget process, update to the 2023-2028 CIP. [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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 29,907	\$ -	\$ 29,934	\$ 59,841
Supplies & Services	\$ -	\$ 4,671	\$ -	\$ 2,895	\$ 7,566
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 34,578	\$ -	\$ 32,829	\$67,407
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 34,578	\$ -	\$ 32,829	\$67,407

2023-24 SERVICE PACKAGE REQUEST

TITLE	Interns for the summer of 2023 and 2024, 12 weeks each year. (3)	23FA10
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	25,020	-	25,020	-	50,040
Benefits	-	4,887	-	4,914	-	9,801
Subtotal Personnel Services	-	29,907	-	29,934	-	59,841

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	1,876	-	100	-	1,976
Services	-	2,795	-	2,795	-	5,590
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	4,671	-	2,895	-	7,566

Total Before Offsets	-	34,578	-	32,829	-	67,407
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	34,578	-	32,829	-	67,407
Total		34,578		32,829		67,407

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Regional Training Consortium - 1 FTE Lieutenant Training Officer				23FD01
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Training		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
FTE Lieutenant training officer as staff for regional training consortium. Participating in shared training division is contingent on staffing from all parties. Wages and benefits for staff are utilized to offset over cost of consolidate training division.					
JUSTIFICATION					
KFD is preparing to enter an ILA with Eastside Fire and Rescue for a consolidated training division. The division will provide required fire suppression, rescue and EMS training for KFD staff. The funding plan for the training division provides "credit" for staff, resources and facilities an agency contributes to the consortium. KFD will experience a savings in overall training costs. Further, additional existing costs, such as, recruit academies will also be eliminated as the consortium base cost to participating agencies includes academies; providing additional cost savings to the training division.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 171,940	\$ -	\$ 184,076	\$ -	\$ 356,016
Supplies & Services	\$ 10,204	\$ 4,662	\$ 9,664	\$ 500	\$ 25,030
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 182,144	\$ 4,662	\$ 193,740	\$ 500	\$381,046
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 182,144	\$ 4,662	\$ 193,740	\$ 500	\$381,046

2023-24 SERVICE PACKAGE REQUEST

TITLE	Regional Training Consortium - 1 FTE Lieutenant Training Officer	23FD01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	121,897	-	131,606	-	253,503	-
Benefits	50,043	-	52,470	-	102,513	-
Subtotal Personnel Services	171,940	-	184,076	-	356,016	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	4,162	-	-	-	4,162
Services	10,204	500	9,664	500	19,868	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,204	4,662	9,664	500	19,868	5,162

Total Before Offsets	182,144	4,662	193,740	500	375,884	5,162
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	182,144	4,662	193,740	500	375,884	5,162
Total	186,806		194,240		381,046	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Regional Training Consortium - 1 FTE Administrative Assistant				23FD02
DEPARTMENT		COST CENTER		FUND	
Fire		Fire Training		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
FTE administrative staff for regional training consortium. Participating in shared training division is contingent on staffing from all parties. Wages and benefits for staff are utilized to offset over cost of consolidate training division.					
JUSTIFICATION					
KFD is preparing to enter an ILA with Eastside Fire and Rescue for a consolidated training division. The division will provide required fire suppression, rescue and EMS training for KFD staff. The funding plan for the training division provides "credit" for staff, resources and facilities an agency contributes to the consortium. KFD will experiences a savings in overall training costs. Further, additional existing costs, such as, recruit academies will also be eliminated as the consortium base cost to participating agencies includes academies; providing additional cost savings to the training division.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED		Ongoing	1.00	One-Time	0.00
COST SUMMARY		2023		2024	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services	\$ 106,204	\$ -		\$ 112,272	\$ -
Supplies & Services	\$ 10,204	\$ 4,662		\$ 9,664	\$ 500
Other	\$ -	\$ -		\$ -	\$ -
Total Service Package Cost	\$ 116,408	\$ 4,662		\$ 121,936	\$ 500
Expenditure Savings	\$ -	\$ -		\$ -	\$ -
Offsetting Revenue	\$ -	\$ -		\$ -	\$ -
Net Service Package Cost	\$ 116,408	\$ 4,662		\$ 121,936	\$ 500
				\$ 243,506	

2023-24 SERVICE PACKAGE REQUEST

TITLE	Regional Training Consortium - 1 FTE Administrative Assistant	23FD02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	68,559	-	73,044	-	141,603	-
Benefits	37,645	-	39,228	-	76,873	-
Subtotal Personnel Services	106,204	-	112,272	-	218,476	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	4,162	-	-	-	4,162
Services	10,204	500	9,664	500	19,868	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,204	4,662	9,664	500	19,868	5,162

Total Before Offsets	116,408	4,662	121,936	500	238,344	5,162
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	116,408	4,662	121,936	500	238,344	5,162
Total	121,070		122,436		243,506	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Regional Training Consortium - 1FTE Firefighter Backfill - Lt.				23FD03
DEPARTMENT		COST CENTER		FUND	
Fire		Fire Operations		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
FTE Firefighter backfill for Lt. training officer as staff for regional training consortium. Participating in shared training division is contingent on staffing from all parties. Wages and benefits for staff are utilized to offset over cost of consolidate training division.					
JUSTIFICATION					
KFD is preparing to enter an ILA with Eastside Fire and Rescue for a consolidated training division. The division will provide required fire suppression, rescue and EMS training for KFD staff. Additional FTE to provide backfill for Lt. promoted into training division. [The City Manager does not recommend funding this Service Package.]					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED		Ongoing	1.00	One-Time	0.00
COST SUMMARY		2023		2024	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ 121,879	\$ 20,500	\$ 126,088	\$ -	\$ 268,467
Supplies & Services	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 121,879	\$ 22,500	\$ 126,088	\$ -	\$270,467
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 121,879	\$ 22,500	\$ 126,088	\$ -	\$270,467

2023-24 SERVICE PACKAGE REQUEST

TITLE	Regional Training Consortium - 1FTE Firefighter Backfill - Lt.	23FD03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	77,764	-	80,485	-	158,249	-
Benefits	44,115	20,500	45,603	-	89,718	20,500
Subtotal Personnel Services	121,879	20,500	126,088	-	247,967	20,500

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	2,000	-	-	-	2,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	2,000	-	-	-	2,000

Total Before Offsets	121,879	22,500	126,088	-	247,967	22,500
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	121,879	22,500	126,088	-	247,967	22,500
Total	144,379		126,088		270,467	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	23FD04 Cordless Tools				23FD04
DEPARTMENT		COST CENTER		FUND	
Fire		Fire Operations		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Replace corded and some gas powered tools used by the fire department with battery operated tools that offer great safety and flexibility.					
JUSTIFICATION					
<p>The majority of the powered tools the Fire department uses are past their service life and need to be replaced. Additionally, most of these tools require the use of a cord. The solution to this problem currently is to supply generators for these tools to work. This worked for a while but through aging and use, we have found this to be inefficient and cumbersome. The use of a generator at a fire or rescue scene adds noise and carbon monoxide hazards that need to be mitigated. In recent years cordless power tools have come leaps and bounds from their early days, even having additional power compared to old corded tools and with better technology in batteries, don't require the use of a portable generator to use. The chargers themselves can charge multiple batteries and in most cases have technology built-in to extend the life of these batteries. The fire department would like to replace all the corded tools currently used in operations to cordless tools to include the required batteries and storage. This is a one-time cost of \$72K. There will be an additional ongoing cost to replace batteries on a regular cycle to ensure they are ready and reliable for operations. A replacement plan will be developed to rotate and replace batteries on a 5-year cycle. This would require an additional 8k (approx. 30 batteries per year) over a five-year cycle. This request would also remove a couple of gas-powered items that will be replaced with battery-operated tools. Currently, the Fire department uses gas-powered fans, this proposal would replace these fans with battery fans. These fans will greatly reduce noise but will also not contaminate the structure being ventilated with carbon monoxide, which is a problem encountered currently. These battery-operated fans can also be used in technical rescue operations because they not only do not produce toxic gas but are safe to use in atmospheres that have elevated explosive gases helping to prevent a more hazardous environment. Currently, this is not a capability the Kirkland Fire department has and will add resources to these types of calls. Doing this will ensure the Kirkland Fire department cannot only safely conduct daily business but also keep up with current technology. Additionally, reducing noise hazards and allowing firefighters to use these tools in environments where we currently cannot operate gas tools safely will allow great flexibility and additional capabilities for both fire and rescue calls.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # PSC2000000					
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.00
COST SUMMARY		2023		2024	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 86,000	\$ 8,500	\$ -	\$ 94,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 86,000	\$ 8,500	\$ -	\$94,500
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 86,000	\$ 8,500	\$ -	\$94,500

2023-24 SERVICE PACKAGE REQUEST

TITLE	23FD04 Cordless Tools	23FD04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	86,000	8,500	-	8,500	86,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	86,000	8,500	-	8,500	86,000

Total Before Offsets	-	86,000	8,500	-	8,500	86,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	86,000	8,500	-	8,500	86,000
Total	86,000		8,500		94,500	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	23FD05 Replace Lifting Bags and Stabilizers				23FD05
DEPARTMENT		COST CENTER		FUND	
Fire		Fire Operations		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Replace lifting bags and stabilizers that have been outdated and past their service life.					
JUSTIFICATION					
These tools have a normal life expectancy of 10 years. These items are all over 12+ years old and are falling apart and repeatedly are out of service for repair or waiting on hard to find parts. The specific items to replace are the heavy lifting air bags (replacement cost \$14,101.95) Man v Machine air bags (replacement cost \$7,033.80), vehicle stabilization struts (\$62,196.50) plus the associated hose lines and controllers.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # PSC2000000					
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.00
COST SUMMARY		2023		2024	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 96,000	\$ 1,500	\$ -	\$ 97,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 96,000	\$ 1,500	\$ -	\$97,500
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 96,000	\$ 1,500	\$ -	\$97,500

2023-24 SERVICE PACKAGE REQUEST

TITLE	23FD05 Replace Lifting Bags and Stabilizers	23FD05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	96,000	1,500	-	1,500	96,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	96,000	1,500	-	1,500	96,000
Total Before Offsets	-	96,000	1,500	-	1,500	96,000

REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	96,000	1,500	-	1,500	96,000
Total	96,000		1,500		97,500	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Honor Guard Team				23FD06
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Operations		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
To start and run an Honor Guard team organic to Kirkland firefighters that can be utilized for funerals (line of duty death, retired or existing member off duty,) promotions, retirements, graduations or other ceremonial duties. Many of the events will be open to the public and would provide professional and respectful optics to the community.					
JUSTIFICATION					
<p>Kirkland Fire department currently does not have an Honor Guard/Color Guard team. Historically we have requested other departments/cities for the duties we are obligated to perform, or we have blindly disregarded the obligation. An Honor Guard team should be utilized for: funeral (line of duty death, current member off duty and retired members,) promotions, retirements, graduations, or any ceremony where the US, State or department flag is present. A secondary use of the team is to have subject matter experts (SME) organic to Kirkland Fire. There are events within Kirkland that require a SME for a proper outcome; the 9/11 ceremony, fallen firefighter's ceremony, etc.</p> <p>A factor in the inception of the team is to unify the firefighters union, administration and the community. Kirkland's local union, L2545, has agreed to help fund a portion of the costs for the team. Some equipment has been purchased using union funds and the members have voted to continue contributing in the future. All members of the team have been made aware and agreed to attend the initial class and practice on a voluntary basis, meaning they do not get compensated overtime or straight time to attend the initial class or practices. This voluntary commitment shows the dedication and sacrifice members are willing to do to get this program off the ground and keep it running.</p> <p>Honor Guard details are based off of military doctrine, but catered to the fire service. There is a weeklong initial class that all members will go through to be on the team. Some of the costs associated with the program are: the initial class (flight, lodging, backfilling, class fee, etc.), uniform devices and alterations, flags, guidons, harnesses, and stands. One, 3, and 5 year goals and benchmarks have been created for our team to have it fully running and self-sufficient. We have begun the process but are in need of funding to complete the team. We hope to have a team readily available for the City of Kirkland to use and of which to be proud.</p> <p>[The City Manager does not recommend funding this Service Package.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.00
COST SUMMARY		2023		2024	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 10,000
Supplies & Services	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 40,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 25,000	\$ -	\$ 25,000	\$ -	\$50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 25,000	\$ -	\$ 25,000	\$ -	\$50,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Honor Guard Team	23FD06
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	5,000	-	5,000	-	10,000	-
Subtotal Personnel Services	5,000	-	5,000	-	10,000	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	20,000	-	20,000	-	40,000	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	20,000	-	20,000	-	40,000	-

Total Before Offsets	25,000	-	25,000	-	50,000	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	25,000	-	25,000	-	50,000	-
Total	25,000		25,000		50,000	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	23FD07 KFD Training Capacity Improvements - St. 24 (Configuration 1)				23FD07
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Operations		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>Requesting construction of two training structures (Townhouse & Mixed Use) that will benefit the City of Kirkland by dramatically improving the skills and competency level of the Kirkland Firefighters. No facilities of this type exist in the City to prepare Kirkland firefighters for response in these building types.</p>					
JUSTIFICATION					
<p>Configuration where both training structures have Live Fire training capacity. Both training structures located next to each other with the capacity for "Live Fire Training". This means that they both can use flammable gas props located inside the structure. This will allow for firefighters to get their WAC required Live Fire training in Kirkland. This training to be done in structures that have configurations similar to actual construction styles being built in Kirkland. (\$1,200,000 for Townhouse; \$1,500,000 for Mixed Use; Total cost: \$2,700,000 Total for both structures.) *Does not include site preparation.</p> <p>Kirkland is a rapidly growing city, with a changing building-type inventory. These 2 facts have significant impacts on the execution of fire related emergency responses. The city has recently recognized this change. One of the ways this recognition was visible is when the Community Safety Advisory Group (Comm-SAG) was convened to assist the city with the exploration, and subsequent passage, of the fire department operating levy. A solution was proposed by the Comm-SAG, they supported and endorsed the concept of conducting as much training as possible inside the City of Kirkland. They also supported the idea of training structures being in Kirkland to allow for training focused on the changes in Kirkland. This goal, meeting training challenges for a changing Kirkland while keeping fire units in Kirkland as much as possible, is expanded to include Kirkland not relying on other departments for training opportunities. The Comm-SAG group indicated that these changes needed to occur, but they did not endorse funding this effort as a part of the operating levy. Rather, they believed that the funding for this should come from traditional sources.</p> <p>The space behind the newly constructed Fire Station 24 has an area set aside for training capacity development. This development needs to occur in order to meet the identified and highly prioritized training need. The training structures to be installed will provide opportunity for skills development for both fire and police. The primary purpose is fire response related, but these proposed training structures will facilitate improvement in emergency response for both departments by providing realistic structures in which to conduct training.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # PSC30090000					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
	2023		2024		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 2,700,000	\$ -	\$ -	\$2,700,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 2,700,000	\$ -	\$ -	\$2,700,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	23FD07 KFD Training Capacity Improvements - St. 24 (Configuration 1)	23FD07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	2,700,000	-	-	-	2,700,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	2,700,000	-	-	-	2,700,000

Total Before Offsets	-	2,700,000	-	-	-	2,700,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	2,700,000	-	-	-	2,700,000
Total	2,700,000		-		2,700,000	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	23FD11 Additional Training Division Fleet Reserve Engine for Training & EMAC Deployment				23FD11	
DEPARTMENT		COST CENTER		FUND		
Fire		Fire Training		General Fund		
COUNCIL GOALS						
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment						
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure						
DESCRIPTION						
Add a 3rd Training Division Fleet Reserve Engine in support of increased training needs and EMAC Deployments for Wildland Fire and/or other emergency response deployments. Maintenance and Operations costs would be funded from reimbursement revenues generated from emergency response deployments.						
JUSTIFICATION						
Increased hiring in the last 3 years has substantially increased the department's need for training of new recruits in order to achieve mandatory certifications. To fill existing vacancies and those from the approval of the Fire Prop. 1, the department has also been able to secure an increased number of academy slots. Attrition due to retirements and impacts of vaccine mandates have also contributed to increases in hiring. The department participates in regional automatic and mutual aid for emergency response. This requires increased training in order to properly operate neighboring jurisdictions apparatus. Training Division develops and coordinates training programs for all emergency services personnel within the fire department. The division conducts and directs training activities within the department and ensures the department meets legally mandated training requirement. Ongoing training is vital in maintaining our overall level of expertise and safe emergency scene operating practices. The division oversees the health, safety and wellness programs for fire. Although hundreds of hours are spent doing on-the-job training, it is also essential that the firefighters are exposed to training programs outside of the department. This enables the department to capitalize on the knowledge of others and informs of the ever-changing needs of society. Training programs are offered through the following models: Recruit Academies: KFD participation in regional recruit academies requires a fully stocked, serviceable engine. Engine is utilized for the duration of the academy. Apparatus is required to travel to the Washington State Fire Training Academy and various other locations. When an engine is removed from front line service, KFD retrieves the engine from the academy. Training schedules and activities are negatively impacted when this occurs. Zone Training Consortiums : KFD participates in inter-jurisdictional trainings within its fire Zone. These trainings provide opportunities for fire personnel to receive required trainings through a shared cost approach that may not otherwise be financially feasible for each jurisdiction separately. Leveraging resources to obtain skilled and specialized training provides operational readiness across the Zone. Pump Academy: KFD conducts an internal pump academy to train, test and certify new engine driver/operators. The program allows KFD to train 8-14 new drivers in a short amount of time. This year's pump academy was delayed due to a lack of apparatus.						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.00	
COST SUMMARY		2023		2024		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -		\$ -	\$ -	\$ -
Supplies & Services	\$ 28,800	\$ -		\$ 28,800	\$ -	\$ 57,600
Other	\$ -	\$ -		\$ -	\$ -	\$ -
Total Service Package Cost	\$ 28,800	\$ -		\$ 28,800	\$ -	\$57,600
Expenditure Savings	\$ -	\$ -		\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -		\$ -	\$ -	\$ -
Net Service Package Cost	\$ 28,800	\$ -		\$ 28,800	\$ -	\$57,600

2023-24 SERVICE PACKAGE REQUEST

TITLE	23FD11 Additional Training Division Fleet Reserve Engine for Training & EMAC Deployments	23FD11
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	28,800	-	28,800	-	57,600	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	28,800	-	28,800	-	57,600	-

Total Before Offsets	28,800	-	28,800	-	57,600	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	28,800	-	28,800	-	57,600	-
Total	28,800		28,800		57,600	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	23FD12 KFD Safety Training				23FD12
DEPARTMENT		COST CENTER		FUND	
Fire		Fire Training		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Create ongoing training to provide situational awareness and self defense oriented training to EMS workers. This training will help prepare department members for the emerging trend of violence against Fire/EMS workers.					
JUSTIFICATION					
During a four-year study by the CDC, approximately 22,000 EMS workers were treated in hospital emergency departments for on-duty incidents each of the four years. Roughly 2,000 of these visits each year were for injuries secondary to on-duty violence/assaults. This is approximately the same number of EMS workers injured in on-duty motor vehicle incidents. In a Kirkland Fire specific survey, 57% of responses received indicated that KFD employees had been assaulted in the course of their duties. Even higher numbers reported being threatened or in fear for the safety of them and their crew. The training selected in response to this problem is the Gracie Survival Tactics course as it is tailored to the unique hazards that first responders face. Additionally, their curriculum is based in the martial art of jiu jitsu, which translates to the "gentle art" for its prioritization and emphasis on "non-violent control holds" rather than striking. This is especially important in a Fire/EMS capacity where patient safety is a top priority. This course is a "train the trainer" course which will certify attendees as instructors who can refine the curriculum to KFD specific training and train department members. Given the recent prevalence and increased awareness of incidents involving violence against EMS, this training would place KFD in the unique position to become a regional leader in self-defense and situational awareness training for Fire/EMS realm. This training could be provided at a Zone level, as well as at an introductory level to recruits participating in KFD affiliated academies.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.00
COST SUMMARY		2023		2024	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ 19,989	\$ -	\$ 19,989	\$ -	\$ 39,978
Supplies & Services	\$ 9,200	\$ -	\$ 9,200	\$ -	\$ 18,400
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 29,189	\$ -	\$ 29,189	\$ -	\$58,378
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 29,189	\$ -	\$ 29,189	\$ -	\$58,378

2023-24 SERVICE PACKAGE REQUEST

TITLE	23FD12 KFD Safety Training	23FD12
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	17,622	-	17,622	-	35,244	-
Benefits	2,367	-	2,367	-	4,734	-
Subtotal Personnel Services	19,989	-	19,989	-	39,978	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	9,200	-	9,200	-	18,400	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	9,200	-	9,200	-	18,400	-

Total Before Offsets	29,189	-	29,189	-	58,378	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	29,189	-	29,189	-	58,378	-
Total	29,189		29,189		58,378	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	23FD13 KFD Training Capacity Improvements - St. 24 Site Prep.				23FD13
DEPARTMENT		COST CENTER		FUND	
Fire		Fire Operations		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Site prep required to support training prop installation behind Station 24. Scope may vary depending on option selected for training prop.					
JUSTIFICATION					
Site prep required to support training prop installation behind Station 24. Scope may vary depending on option selected for training prop. Work includes: 2 Hydrants, 6" Meter Vault for Meter, Backflow Prevention, Vault for Backflow, Underground Fire Line, NUD Application, Engineering, and contingency.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # PSC3009000					
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.00
COST SUMMARY		2023		2024	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 30,000
Other	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Total Service Package Cost	\$ 15,000	\$ 80,000	\$ 15,000	\$ -	\$110,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 15,000	\$ 80,000	\$ 15,000	\$ -	\$110,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	23FD13 KFD Training Capacity Improvements - St. 24 Site Prep.	23FD13
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	15,000	-	15,000	-	30,000	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	80,000	-	-	-	80,000
Subtotal Other	15,000	80,000	15,000	-	30,000	80,000
Total Before Offsets	15,000	80,000	15,000	-	30,000	80,000

REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-
Total Offsets	-	-	-	-	-	-

NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	15,000	80,000	15,000	-	30,000	80,000
Total	95,000		15,000		110,000	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Early Replacement of Sweepers				23S001
DEPARTMENT		COST CENTER		FUND	
Public Works		Street Cleaning		Street Operating	
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Replace the City's three street sweepers ahead of schedule.					
JUSTIFICATION					
<p>The City's three sweepers are currently scheduled to be replaced in 2025 and 2026. The standard 5-year replacement cycle was extended to 7-years. Due to heavy use, not optimum preventive maintenance practices and very high repair costs (usually in year 4-4.5), replacing all three sweepers in 2023 is being recommended. The technology also has improved greatly. Downtime and repair costs will continue to increase and replacement parts will be more expensive and harder to attain if early replacement is not done.</p> <p>The City expects to receive ~20% of value at auction. Likewise, it can take 9-12 months at least to procure the streetsweepers.</p> <p>As these are early replacement of existing vehicles the operating and replacement charges are already built into the base budget, therefore there is no cost beyond the replacement</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.00
COST SUMMARY		2023		2024	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Total Service Package Cost	\$ -	\$ 250,000	\$ -	\$ -	\$250,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 250,000	\$ -	\$ -	\$250,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Early Replacement of Sweepers	23S001
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PERSONNEL SERVICES						
Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS						
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	250,000	-	-	-	250,000
Capital	-	-	-	-	-	-
Subtotal Other	-	250,000	-	-	-	250,000
Total Before Offsets	-	250,000	-	-	-	250,000

REVENUE OFFSETS						
	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS						
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-
Total Offsets	-	-	-	-	-	-

NET SERVICE PACKAGE COST						
	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	250,000	-	-	-	250,000
Total		250,000		-		250,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Median Enhancement project				23SO02
DEPARTMENT	COST CENTER		FUND		
Public Works	Medians		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Additional funds to implement the Median Enhancement Project to replace high maintenance medians with reduced maintenance alternatives.					
JUSTIFICATION					
<p>This project began with the appropriation of \$250,000 in one-time funds to improve the appearance and condition of the City's medians, landscaping, and right-of-way trees. Currently, there are an estimated 165,000 square feet of center medians or 115 medians, and 113,000 square feet of landscaped areas or 27 areas, and more than 34,000 street trees.</p> <p>The City has consulted with a landscape firm to identify low maintenance treatment options for the medians, and while some of the funds from the 2021-2022 budget will carryover to fund these improvements, additional resources are needed to fully implement this project.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 400,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 200,000	\$ -	\$ 200,000	\$400,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 200,000	\$ -	\$ 200,000	\$400,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Median Enhancement project	23SO02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	200,000	-	200,000	-	400,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	200,000	-	200,000	-	400,000
Total Before Offsets	-	200,000	-	200,000	-	400,000

REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-
Total Offsets	-	-	-	-	-	-

NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	200,000	-	200,000	-	400,000
Total	200,000		200,000		400,000	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Asphalt Roller Upgrade				23SO03
DEPARTMENT	COST CENTER		FUND		
Public Works	Snow Ice Control		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Upgrade asphalt roller when replaced in 2023.					
JUSTIFICATION					
Upgrade the asphalt roller to a larger size during replacement in 2023. In hindsight, a larger roller should have been procured when the City purchased the grinder. Rental will be competitive and inconsistent. The larger roller can be utilized for other projects such as alleys, ballfield repairs and trails. Staff would like to take advantage of the replacement schedule to up size it appropriately.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 4,625	\$ -	\$ 4,625	\$ -	\$ 9,250
Other	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Total Service Package Cost	\$ 4,625	\$ 25,000	\$ 4,625	\$ -	\$34,250
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 4,625	\$ 25,000	\$ 4,625	\$ -	\$34,250

2023-24 SERVICE PACKAGE REQUEST

TITLE	Asphalt Roller Upgrade	23S003
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PERSONNEL SERVICES						
Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS						
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	4,625	-	4,625	-	9,250	-
Vehicle Purchase	-	25,000	-	-	-	25,000
Capital	-	-	-	-	-	-
Subtotal Other	4,625	25,000	4,625	-	9,250	25,000
Total Before Offsets	4,625	25,000	4,625	-	9,250	25,000

REVENUE OFFSETS						
	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS						
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-
Total Offsets	-	-	-	-	-	-

NET SERVICE PACKAGE COST						
	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	4,625	25,000	4,625	-	9,250	25,000
Total	29,625		4,625		34,250	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Salt and Sand Storage				23S004
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Funding for salt and sand storage and deicer tank.					
JUSTIFICATION					
<p>Create a covered storage area offsite from the Maintenance Center for salt and sand to respond to snow and ice events. This would include adding an additional deicer storage tank of 12,000 gallons. If not funded the snow response will be at the mercy of supply availability at peak time.</p> <p>A status update was presented to Council in February and May of 2022, regarding the late 2021-early 2022 snow event. This enhancement was recommended in order to respond to prolonged events, having more storage capacity will aid in our continued 24-7 response.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 200,000	\$ -	\$ -	\$200,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 200,000	\$ -	\$ -	\$200,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Salt and Sand Storage	23SO04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	200,000	-	-	-	200,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	200,000	-	-	-	200,000

Total Before Offsets	-	200,000	-	-	-	200,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	200,000	-	-	-	200,000
Total	200,000		-		200,000	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Snow Program Equipment Enhancements				23SO05
DEPARTMENT	COST CENTER		FUND		
Public Works	Snow Ice Control		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Funding for equipment in order to maintain current service levels and proactive response during snow/ice events.					
JUSTIFICATION					
<p>Add a 1500 gallon deicer application tank at the Maintenance Center, three snow plows and sanders to one-ton trucks, and purchase three new sanders skids for three replacement dump trucks (D-1, D-2, D-3).</p> <p>A status update was presented to Council in February and May of 2022, regarding the late 2021-early 2022 snow event. This enhancement was recommended in order to respond to prolonged events, having more and proper equipment will aid in our continued 24-7 response.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 27,750	\$ -	\$ 27,750	\$ -	\$ 55,500
Other	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Total Service Package Cost	\$ 27,750	\$ 150,000	\$ 27,750	\$ -	\$205,500
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 27,750	\$ 150,000	\$ 27,750	\$ -	\$205,500

2023-24 SERVICE PACKAGE REQUEST

TITLE	Snow Program Equipment Enhancements	23S005
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PERSONNEL SERVICES						
Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS						
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	27,750	-	27,750	-	55,500	-
Vehicle Purchase	-	150,000	-	-	-	150,000
Capital	-	-	-	-	-	-
Subtotal Other	27,750	150,000	27,750	-	55,500	150,000
Total Before Offsets	27,750	150,000	27,750	-	55,500	150,000

REVENUE OFFSETS						
	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS						
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-
Total Offsets	-	-	-	-	-	-

NET SERVICE PACKAGE COST						
	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	27,750	150,000	27,750	-	55,500	150,000
Total	177,750		27,750		205,500	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Downtown Parking Pay Stations Operating Costs				23SO06
DEPARTMENT	COST CENTER		FUND		
Public Works	Downtown Parking Management		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Ongoing costs related to wireless data communication and back office software needed to operate existing downtown Kirkland pay stations for pay parking.					
JUSTIFICATION					
<p>The City operates six pay stations to charge for time-limited pay parking in two downtown Kirkland parking lots to ensure these lots serve customer and other short-term visitor needs. The primary purpose behind this approach is to support and enhance the vitality of the retail core.</p> <p>These pay stations have annual costs that are required to be paid so they can operate. First, they are not connected to the city fiber optic network because of the high cost of installing such infrastructure so the City pays an annual fee so that they can communicate via wireless data communication similar to what the city pays for mobile phones. Secondly, because all the pay stations accept credit cards and currency, the city needs the back office software for the support of financial accounting along with management of the operational status of the pay stations. In the past the City has paid these annual fees out of Parking Reserves and this service package would simply formalize in the budget that we have the responsibility to pay these fees, or the pay stations would cease to function.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 5,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 2,500	\$ -	\$ 2,500	\$ -	\$5,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 2,500	\$ -	\$ 2,500	\$ -	\$5,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Downtown Parking Pay Stations Operating Costs	23S006
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	2,500	-	2,500	-	5,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	2,500	-	2,500	-	5,000	-

Total Before Offsets	2,500	-	2,500	-	5,000	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	2,500	-	2,500	-	5,000	-
Total	2,500		2,500		5,000	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Moving to a Higher Level of Service in the Municipal Parking Garage				23SO07
DEPARTMENT	COST CENTER		FUND		
Public Works	Parking Facilities		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Provide a higher level of service in the Peter Kirk Municipal Parking Garage (aka Library Garage) by having an outside parking service vendor to provide a staff member on-site eight hours per day 365 days a year beginning in January 2023.					
JUSTIFICATION					
<p>Since contracting with an outside parking service vendor in November 2019 to assist with municipal garage management, the City has planned to move to a higher level of service--a parking service staff member on-site 8 hours per day 365 days a year--once the garage was able to be closed and locked. The staff person would be on the premises between the hours of 4:00 PM and midnight to provide improved level of service related to: Providing customer assistance, Issuing parking notices for violating garage rules, Contacting and coordinating with Police regarding apparent criminal activity or other KMC violations, Reporting incidents of vandalism, Arranging impounds, if warranted, Checking to ensure that all doors are secure at midnight closing, Contacting and coordinating with city staff contact regarding other issues as needed. The City implemented closing and locking the garage in July 2020. The pandemic delayed implementing the on-site staff member, but as things approach stabilization locally and nationally, there is renewed interest in this higher level of service beginning January 2023.</p> <p>The current level of service provided by the parking service consists of the following: Monitoring the garage every day of the week 365 days a year by providing at least five garage and stairwell walk-throughs between 5:00 AM and midnight, Providing regular custodial services, Conduct vehicle counts, On-call consulting services related to parking.</p> <p>These service levels would all be maintained with the addition of the on-site staff member.</p> <p>[The City Manager's proposed budget does not fund this service package]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ 240,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ 240,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ 240,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Moving to a Higher Level of Service in the Municipal Parking Garage	23SO07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	120,000	-	120,000	-	240,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	120,000	-	120,000	-	240,000

Total Before Offsets	-	120,000	-	120,000	-	240,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	120,000	-	120,000	-	240,000
Total		120,000		120,000		240,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	New Parking Technology in Downtown and at Waterfront Parks				23SO08
DEPARTMENT	COST CENTER		FUND		
Public Works	Parking Facilities		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>Replace existing, dated parking-related technologies with new innovative parking technology in the near term to begin providing better parking availability information to the community, collecting more accurate parking data, help refine programs and services, and enhance parking services in high demand areas of the City.</p>					
JUSTIFICATION					
<p>Replace existing six parking pay stations which have reached the end of the useful life, resulting in reliability and support issues and reducing customer level of service. This will include continuing to provide pay stations that accept cash to provide access to people who don't have a credit card or access to the mobile phone app. Staff will also evaluate additional app based payment methods, beyond the current PayByPhone.</p> <p>Implement a system that tracks vehicle volumes and provides real-time parking availability in the Peter Kirk Municipal Parking Garage, downtown surface parking lots and select waterfront park parking lots. This will be integrated with the implementation of an automated parking access and revenue control system (PARCS) for the Municipal Garage, reducing labor costs, minimizing on-going maintenance fees, providing easy-to-use payment/access for customers and allowing for parking validation, if needed. Parking availability information will be provided to the community via an app-based program and, in the case of the Municipal Garage, digital signage. This information will be a significant enhancement and should reduce congestion and other parking issues resulting from people searching for parking. These new systems will enable to City to market the various vehicle parking options more effectively through better integration with the City's website and social media and integrating with other organizations to offer parking at time of ticket purchase or parking rate discounts.</p> <p>Also, implement a sensor-based parking monitoring system for on-street parking in downtown. This system will allow for real-time monitoring of every parking space within the system as well as collect data to help inform future policy decisions. Parking availability information provided by this system will be communicated to the community reducing congestion and frustration related to drivers searching for parking. This system will also integrate with parking enforcement.</p> <p>As the City continues to evaluate its parking management programs for enhancements and improvements, the new system will provide help to drive data-driven decisions. Please note: this was discussed during the Council's May Financial Retreat. [The City Manager's recommendation partially funds this request.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ 1,200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 600,000	\$ -	\$ 600,000	\$1,200,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 600,000	\$ -	\$ 600,000	\$1,200,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	New Parking Technology in Downtown and at Waterfront Parks	23SO08
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	300,000	-	300,000	-	600,000
Services	-	300,000	-	300,000	-	600,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	600,000	-	600,000	-	1,200,000

Total Before Offsets	-	600,000	-	600,000	-	1,200,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	600,000	-	600,000	-	1,200,000
Total		600,000		600,000		1,200,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Parking Permit Management Software				23SO09
DEPARTMENT	COST CENTER		FUND		
Public Works	Parking Facilities		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Replace existing outdated and unsupported Downtown Employee Parking Program (DEP) permit database with new parking permit management software that is supported and contains new features allowing existing staff to operate more efficiently and handle expansion of parking program in downtown Kirkland without adding staff at this time. Funding amount assumes passing on transaction fee to permit customers and continuing to not charge for permits.					
JUSTIFICATION					
<p>The current DEP permit database has reached the end of its useful life and is no longer supported by IT, so if we have a major software issue, the City will need to cease operation of the DEP permit program.</p> <p>The current DEP permit database requires applicants to fill out the registration form manually and then staff manually inputs it into the database. Over 800 DEP registration forms are received each year and 20% of these forms require follow-up due to missing or updated information. The existing permit database only works for the DEP, the new parking permit management software could be used to administer other existing and future permit parking programs, which are currently administered by hand with paper files, including:</p> <ol style="list-style-type: none"> 1)Residential permit zone (RPZ) for parking on Lake Ave W and near Juanita HS 2)Monthly parking permits for Lakeshore Auxiliary parking lot 3)Temporary parking permits for time restricted parking in the downtown area <p>The new permit management software would include the following features that don't exist in the current permit database, significantly reducing staff time and improving customer experience:</p> <ol style="list-style-type: none"> 1)Customer parking permit portal on city website to apply for, and update, permits. 2)City staff would have a back office portal to manage permits. 3)Email notifications can be sent to customers regarding renewal and event notices. 4)Payment system will be available as part of customer portal for any permit fees. 5)Permit eligibility checks are done by the software, instead of verified manually by City staff. 6)Permits could be virtual. Currently, physical permit decals are issued for all permit programs. 7)Virtual permits are active immediately after approval. Currently, most permit decals are mailed, which takes two to four days for the customer to receive. 					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 10,000	\$ 45,000	\$ 10,000	\$ -	\$ 65,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 10,000	\$ 45,000	\$ 10,000	\$ -	\$65,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 10,000	\$ 45,000	\$ 10,000	\$ -	\$65,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Parking Permit Management Software	23S009
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	10,000	45,000	10,000	-	20,000	45,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,000	45,000	10,000	-	20,000	45,000

Total Before Offsets	10,000	45,000	10,000	-	20,000	45,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	10,000	45,000	10,000	-	20,000	45,000
Total		55,000		10,000		65,000

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Senior Maintenance 1.0 FTE				23SO10
DEPARTMENT	COST CENTER		FUND		
Public Works	Streets and Grounds Admin		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Add one Street Division Senior Maintenance to replace the one that was used to create the Streets and Grounds Supervisor position. The position was highlighted in the recently completed Streets and Grounds Operational Assessment.					
JUSTIFICATION					
<p>The Street Division currently has seven Senior Maintenance FTE's. The Street Division work requires the most use of heavy equipment of any division in maintenance. It is the only division that requires use of all sixteen pieces of the equipment that are required of a Senior Maintenance person. The street work such as asphalt patching, sidewalk repair and replacement and crack sealing requires a large team to complete. At the same time individuals must be available to operate the three street sweepers year-round and the two roadside mowers seven months of the year.</p> <ul style="list-style-type: none"> •The additional FTE will be used to augment the current seven staff mowing, sweeping and ongoing maintenance and repairs. The position will add another journey level person to the team and allow for better scheduling and service delivery. •We are using out-of-class pay to supplement current staffing in order to keep up with street sweeping and roadside mowing. This additional position will nearly eliminate this need and allow the out-of-class employee to return to the crew to complete ongoing maintenance tasks such as asphalt repair and sidewalk repair. <p>The Street and Grounds Division staff was added in 2012 due to the annexation process. While the additional staff helped meet the immediate needs, it did not plan for further growth within the City of Kirkland. Adding this FTE back will allow the Street Division to better meet its required level of service. In recent years that has been challenging due to the shortage of staff. This has led to daily choices of one part of the infrastructure over another as well as projects being significantly delayed. The position also enhances the emergency management capabilities of the City.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
	2023		2024		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ 113,340	\$ -	\$ 119,876	\$ -	\$ 233,216
Supplies & Services	\$ 10,108	\$ 2,276	\$ 9,664	\$ 500	\$ 22,548
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 123,448	\$ 2,276	\$ 129,540	\$ 500	\$255,764
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 123,448	\$ 2,276	\$ 129,540	\$ 500	\$255,764

2023-24 SERVICE PACKAGE REQUEST

TITLE	Senior Maintenance 1.0 FTE	23S010
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	72,946	-	77,816	-	150,762	-
Benefits	40,394	-	42,060	-	82,454	-
Subtotal Personnel Services	113,340	-	119,876	-	233,216	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	1,776	-	-	-	1,776
Services	10,108	500	9,664	500	19,772	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,108	2,276	9,664	500	19,772	2,776

Total Before Offsets	123,448	2,276	129,540	500	252,988	2,776
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	123,448	2,276	129,540	500	252,988	2,776
Total	125,724		130,040		255,764	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Utilityperson 1.0 FTE				23SO11
DEPARTMENT	COST CENTER		FUND		
Public Works	Streets and Grounds Admin		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Add one Utilityperson in the Street Division. The position was highlighted in the recently completed Streets and Grounds Operational Assessment.					
JUSTIFICATION					
<p>The Street Division currently has three Utilityperson FTE's. The street work such as asphalt patching, sidewalk repair and replacement and crack sealing requires a large team to complete. The current positions are mostly focused on asphalt repairs. An additional one is needed to form a sidewalk and concrete repair team with one of the Senior Maintenance positions.</p> <ul style="list-style-type: none"> • The additional FTE will be used to focus on sidewalk repairs throughout the city. Sidewalk repairs are one of the top two work requests along with tree concerns made within the City that impact the Street Division. These issues pose a significant liability to the City and risk to the public. • The current workload and backlog of sidewalk repair is significant. Staff cannot keep up despite their best efforts. This is in addition to balancing maintaining the rest of the traveling infrastructure. <p>The Street and Grounds Division staff was added in 2012 because of the annexation process. While the additional staff helped meet the immediate needs, it did not plan for further growth within the City of Kirkland. Adding this FTE will enhance the ability to complete concrete and sidewalk projects. The addition will support a year-round response to sidewalk repairs and maintenance.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
	2023		2024		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ 97,323	\$ -	\$ 104,036	\$ -	\$ 201,359
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 97,323	\$ -	\$ 104,036	\$ -	\$201,359
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 97,323	\$ -	\$ 104,036	\$ -	\$201,359

2023-24 SERVICE PACKAGE REQUEST

TITLE	Utilityperson 1.0 FTE	23S011
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	59,416	-	64,436	-	123,852	-
Benefits	37,907	-	39,600	-	77,507	-
Subtotal Personnel Services	97,323	-	104,036	-	201,359	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	97,323	-	104,036	-	201,359	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	97,323	-	104,036	-	201,359	-
Total	97,323		104,036		201,359	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Groundsperson 2.0 FTE				23SO12
DEPARTMENT	COST CENTER		FUND		
Public Works	Streets and Grounds Admin		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Add two Utilitypersons to the Grounds Division. These positions are a part of the Transportation Benefit District funding package.					
JUSTIFICATION					
<p>The Grounds Division currently has one Utilityperson and six Grounds Technicians. The only difference between these positions is the Utilitypersons require a commercial driver's license (CDL). These positions are spread task wise between ground maintenance for City facilities, trail maintenance, median upkeep, tree management for the right of ways, pond vegetation control and graffiti response for the entire City. The workload is significant and is presently unsustainable.</p> <p>The updated tree management plans for the City have required a high level of service in recent years. Adding to the issue is that 30 years ago many trees were planted that disrupt the function of structures. They now are damaging the infrastructure and must be dealt with. This is in addition to responding to the normal life cycle of the 34,000 trees within the right of way.</p> <ul style="list-style-type: none"> • 1.0 FTE will be used to create a tree team along with the Field Arborist. This will allow the team to respond daily to the highest requests the division receives. • 1.0 FTE will be used to create a median maintenance team along with current staff assigned to that task. The approach will supplement the median retrofit project and will improve the aesthetic of Kirkland and solve a long-standing concern. <p>The Streets and Grounds Division staff was added in 2012 because of the annexation process. While the additional staff helped meet immediate needs, it did not plan for further growth within the City of Kirkland. New 2.0FTE will allow the team to better maintain and respond to requests for the trees and 115 street medians they are responsible for.</p> <p>[The City Manager's Proposed budget assumes that car tab funding via the Transportation Benefit District (TBD) will be available beginning on January 1, 2024. A one-time transfer from the General Fund will fund this service package in 2023]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	2.00	One-Time	0.00	
	2023		2024		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ 194,646	\$ -	\$ 208,072	\$ -	\$ 402,718
Supplies & Services	\$ 19,108	\$ 2,276	\$ 18,664	\$ 500	\$ 40,548
Other	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Total Service Package Cost	\$ 213,754	\$ 47,276	\$ 226,736	\$ 500	\$488,266
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 213,754	\$ 47,276	\$ 226,736	\$ 500	\$488,266

2023-24 SERVICE PACKAGE REQUEST

TITLE	Groundsperson 2.0 FTE	23S012
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	118,832	-	128,872	-	247,704	-
Benefits	75,814	-	79,200	-	155,014	-
Subtotal Personnel Services	194,646	-	208,072	-	402,718	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	1,776	-	-	-	1,776
Services	19,108	500	18,664	500	37,772	1,000
Vehicle Purchase	-	45,000	-	-	-	45,000
Capital	-	-	-	-	-	-
Subtotal Other	19,108	47,276	18,664	500	37,772	47,776

Total Before Offsets	213,754	47,276	226,736	500	440,490	47,776
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	213,754	47,276	226,736	500	440,490	47,776
Total	261,030		227,236		488,266	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Sign Shop Utility Craftsperson				23SO13
DEPARTMENT	COST CENTER		FUND		
Public Works	Traffic Signs		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>New Utility Craftsperson position so Public Works Sign Shop can address ongoing preventative maintenance backlog and continue to provide current service levels as number of signs and maintenance responsibilities increase due to continued growth and new projects.</p>					
JUSTIFICATION					
<p>The Public Works Sign Shop is responsible for installing, maintaining and replacing city signage within the public right of way. The Sign Shop has had two employees since always. At that point the City had approximately half of the current 16,000 signs to maintain. To help address this issue, the 2017-2018 Budget funded a printer for the Sign Shop which significantly increased efficiency.</p> <p>As the number of existing signs has increased due to annexation, the City continues to grow and densify which increases the amount and complexity of signage. City trends and plans indicate that this will continue. Examples of how this shows up in the Sign Shop are increased workload due to failing King County installed signage in the annexation area, increased internal requests/projects, and higher CIP/development related activity.</p> <p>From 2018 to 2022 the Sign Shop spent roughly 0.5 of 2.0 FTEs doing larger scale project work for CIP, Development and Transportation Engineering. This work has included signage related to school zone upgrades for School Zone Safety Cameras, downtown parking upgrades and modifications for pandemic response, fabrication and installation for ongoing rapid development, and addressing needs for CIP projects.</p> <p>The addition of one FTE would help maintain current service levels and address the ongoing backlog of preventative maintenance (PM) needs. Performing PMs is a core responsibility of the shop to maintain our dependable infrastructure. The addition of one FTE in the Sign Shop would also address the significant increase in signs and maintenance from the Greenways CIP projects, upcoming downtown parking signage changes, and increased Station Area signage.</p> <p>The funding for this position would come from salary savings from unfilled Sign Shop Seasonal Positions due to moving curb painting to the Striping Program and the General Fund.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 86,357	\$ -	\$ 121,196	\$ -	\$ 207,553
Supplies & Services	\$ 8,410	\$ 3,372	\$ 9,664	\$ 500	\$ 21,946
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 94,767	\$ 3,372	\$ 130,860	\$ 500	\$229,499
Expenditure Savings	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 24,000
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 82,767	\$ 3,372	\$ 118,860	\$ 500	\$205,499

2023-24 SERVICE PACKAGE REQUEST

TITLE	Sign Shop Utility Craftsperson	23S013
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	55,947	-	79,100	-	135,047	-
Benefits	30,410	-	42,096	-	72,506	-
Subtotal Personnel Services	86,357	-	121,196	-	207,553	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	1,000	872	-	-	1,000	872
Services	7,410	2,500	9,664	500	17,074	3,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	8,410	3,372	9,664	500	18,074	3,872

Total Before Offsets	94,767	3,372	130,860	500	225,627	3,872
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	12,000	-	12,000	-	24,000	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	12,000	-	12,000	-	24,000	-

Total Offsets	12,000	-	12,000	-	24,000	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	82,767	3,372	118,860	500	201,627	3,872
Total	86,139		119,360		205,499	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Sidewalk, Undergrounding and ADA Opportunity Fund				23SO14
DEPARTMENT	COST CENTER		FUND		
Public Works	Roadside		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
This fund is used to finish/connect sidewalks, underground overhead utility lines, and upgrade ADA facility adjacent to new development projects.					
JUSTIFICATION					
<p>This fund is used to improve pedestrian connectivity and facilitate ADA transition when the opportunity presents itself in tandem with improvements made by development projects. The City places a strong emphasis on investment and maintenance of the City's infrastructure; in particular, installation and maintenance of sidewalks and other pedestrian improvements.</p> <p>The need to upgrade existing pedestrian facilities to comply with the Americans with Disabilities Act (ADA) is especially important. Additionally, opportunities to underground existing utility transmission lines or install new underground facilities for fiber optics have been made. In conjunction with developments within the City, each year millions worth of street improvements are completed. As these developer-funded street improvements are installed, opportunities to install, repair, or replace additional street improvements directly adjacent to the development are often encountered. These opportunities consist of projects such as installing street tree grates around existing trees, replacing a broken or substandard curb or sidewalk, or installing an additional 20-50 ft of street improvements to complete a pedestrian link. Because the developer's contractor is already installing street improvements along the same street, the cost to install the additional improvements can often be much less in comparison to including the work in a CIP or Street Division maintenance project. In the past, funding has allowed for installation or repair of street improvements at several "opportunity" sites. Funding was eliminated in 2020 with the budget uncertainty brought about by the pandemic.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 150,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 75,000	\$ -	\$ 75,000	\$150,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 75,000	\$ -	\$ 75,000	\$150,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Sidewalk, Undergrounding and ADA Opportunity Fund	23S014
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PERSONNEL SERVICES						
Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS						
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	75,000	-	75,000	-	150,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	75,000	-	75,000	-	150,000
Total Before Offsets	-	75,000	-	75,000	-	150,000

REVENUE OFFSETS						
	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS						
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-
Total Offsets	-	-	-	-	-	-

NET SERVICE PACKAGE COST						
	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	75,000	-	75,000	-	150,000
Total		75,000		75,000		150,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Senior Electrical Plans Examiner				23PB01
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Plans Examiners		Development Services		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Convert a vacant Journey Plans Examiners position to a Senior Electrical Plans Examiner.					
JUSTIFICATION					
<p>The Service Package is needed to convert an existing vacant Journey Plans Examiner to a Senior level Plans Examiner with an electrical specialty. As the number of building permits increase, so does the number of electrical permits. As a jurisdiction with an in-house electrical program, we must be able to perform our own electrical permit reviews. Washington State law requires very specific qualifications to be an electrical plans examiner. These qualifications include a certain amount of experience as an electrician as well as specific certifications. Due to these specialized qualifications, none of our existing plans examiners are able to perform this review work. Previously, this workload was performed by a Senior Plans Examiner with all the required State qualifications who is no longer employed by the City of Kirkland. The current and projected electrical permit workload supports the need for a full-time electrical review position.</p> <p>Currently, the workload is being performed by two of our electrical inspectors, as well as an on-call inspector. The way that electrical reviews are now being conducted is not sustainable based on the time it takes for our inspectors to perform reviews (which is time that they are taken out of the field to do their required inspections). This negatively impacts the entire inspection team. There is one on-call electrical inspector that inspects many of our larger buildings, but this is not his primary job. If for some reason he becomes unavailable we have no back-up option. There are also very few third-party companies that provide electrical plan review services, so that isn't a viable option. If this position is not funded, additional funding will be required for the existing on-call inspector to conduct plan reviews, and there would likely be adverse impacts to permit review timelines.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 167,981	\$ -	\$ 173,852	\$ -	\$ 341,833
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 167,981	\$ -	\$ 173,852	\$ -	\$341,833
Expenditure Savings	\$ (148,832)	\$ -	\$ (154,032)	\$ -	\$ (302,864)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 19,149	\$ -	\$ 19,820	\$ -	\$38,969

2023-24 SERVICE PACKAGE REQUEST

TITLE	Senior Electrical Plans Examiner	23PB01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	121,910	-	126,176	-	248,086	-
Benefits	46,071	-	47,676	-	93,747	-
Subtotal Personnel Services	167,981	-	173,852	-	341,833	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	167,981	-	173,852	-	341,833	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	(148,832)	-	(154,032)	-	(302,864)	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	(148,832)	-	(154,032)	-	(302,864)	-

Total Offsets	(148,832)	-	(154,032)	-	(302,864)	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	19,149	-	19,820	-	38,969	-
Total	19,149		19,820		38,969	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Senior Permit Technician				23PB02
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Permit Services		Development Services		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Convert one of the existing Permit Technician positions to a Senior Permit Technician.					
JUSTIFICATION					
<p>Permit applications have steadily increased (10% since 2018) and the amount of daily tasks performed by the permit technician team continues to grow. The Senior Permit Technician position is needed to provide less technical plan review and completeness checks (functioning as an assistant to the Plans Examiner group), as well as perform some of the more complex technical tasks that the Permit Technician Supervisor doesn't always have the capacity to do. This will help with review turn times in the Plans Examiner group and will allow the Permit Technician Supervisor to focus on higher level and essential tasks that are not currently being performed expeditiously due to lack of staff capacity. This position will benefit customer service both internally and externally, as well as enhance career development within the Permit Technician group.</p> <p>If this position is not funded, it could affect our ability to meet target review times and the Permit Technician Supervisor would continue to struggle with performing essential tasks due to workload.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 123,636	\$ -	\$ 127,954	\$ -	\$ 251,590
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 123,636	\$ -	\$ 127,954	\$ -	\$251,590
Expenditure Savings	\$ (119,924)	\$ -	\$ (124,113)	\$ -	\$ (244,037)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 3,712	\$ -	\$ 3,841	\$ -	\$7,553

2023-24 SERVICE PACKAGE REQUEST

TITLE	Senior Permit Technician	23PB02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	84,451	-	87,405	-	171,856	-
Benefits	39,185	-	40,549	-	79,734	-
Subtotal Personnel Services	123,636	-	127,954	-	251,590	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	123,636	-	127,954	-	251,590	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	(119,924)	-	(124,113)	-	(244,037)	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	(119,924)	-	(124,113)	-	(244,037)	-

Total Offsets	(119,924)	-	(124,113)	-	(244,037)	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	3,712	-	3,841	-	7,553	-
Total	3,712		3,841		7,553	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Temporary Senior Planner Backfill				23PB03
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Planning and Building Admin		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
The Temporary Senior Planner position will extend the term of an existing temporary position scheduled to end at the end of 2023 to the end of 2024. Extending the term by one year would allow the position to be utilized more extensively in the 2044 Comprehensive Plan Update and other Planning Work Program tasks.					
JUSTIFICATION					
<p>The Department's Long-Range group is currently in a transition period with two Senior Planner vacancies: one that is currently posted to backfill an existing ongoing Senior Planner (vacated by a promotion); and one Senior Planner position that cannot be backfilled due to the temporary appointment of that employee into the Planning Supervisor role. Additionally, the Department is currently beginning work on a complex long-range project to update the Comprehensive Plan that will run through 2024, and requires contribution from every member of the long-range team (including the Senior Planner position currently vacant that cannot be backfilled). The service package would continue to fund the temporary Senior Planner position (currently backfilling the existing Senior Planner position that has been assigned to focus on implementation of the Sustainability Master Plan (SMP)) through 2024 and will enable the Department to:</p> <ul style="list-style-type: none"> - Continue the focus on SMP implementation through at least 2023, and possibly into 2024; - Assign the Temporary Senior Planner substantial tasks related to the Kirkland 2044 Comprehensive Plan update with the benefit of them being able to take those tasks to completion in 2024; and - Assign the Temporary Senior Planner tasks that may have been assigned to the vacant Senior Planner position that is unable to be backfilled at this time (due to temporary appointment). <p>Extending the funding of the temporary Senior Planner position will allow the Department to achieve and maintain momentum for the Comprehensive Plan Update and other Planning Work Program tasks. If the position is not funded, in 2024 the Comprehensive Plan tasks assigned to the temporary Senior Planner would need to be reassigned, the ongoing Senior Planner (backfilled by the existing temporary funding through 2023) would revert to general Planning Work Program implementation with a lesser percentage of their time devoted to the SMP, and some tasks on the Planning Work Program may have to be delayed until such a time that the vacant Senior Planner positions are filled. [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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 158,499	\$ 158,499
Supplies & Services	\$ -	\$ -	\$ -	\$ 650	\$ 650
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 159,149	\$159,149
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 159,149	\$159,149

2023-24 SERVICE PACKAGE REQUEST

TITLE	Temporary Senior Planner Backfill	23PB03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	113,207	-	113,207
Benefits	-	-	-	45,292	-	45,292
Subtotal Personnel Services	-	-	-	158,499	-	158,499

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	150	-	150
Services	-	-	-	500	-	500
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	650	-	650

Total Before Offsets	-	-	-	159,149	-	159,149
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	159,149	-	159,149
Total		-		159,149		159,149

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Third Party Structural Plan Review				23PB04
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Building Administration		Development Services		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>This service package request continues funding of professional services through 2024 to meet plan review obligations and provides structural and building plan reviews for complex projects.</p>					
JUSTIFICATION					
<p>This service package is needed to provide structural and building plan review of complex projects. Large commercial projects require structural review and expertise, which we do not have within the building plan review team (or elsewhere in the Planning & Building Department). This service package also addresses periods of peak permit activity, particularly that associated with major future development projects, such as Kirkland Urban East and Google.</p> <p>Not funding consultant plan review services could increase review turn-around times, and existing staff would be unable to perform necessary technical structural reviews.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Third Party Structural Plan Review	23PB04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	100,000	-	100,000	-	200,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	100,000	-	100,000	-	200,000

Total Before Offsets	-	100,000	-	100,000	-	200,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	100,000	-	100,000	-	200,000
Total		100,000		100,000		200,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	ArcGIS Urban Implementation				23PB05
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Planning and Building Admin		Development Services		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input checked="" type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
This service package request will modernize urban planning and design platform by implementing ArcGIS Urban.					
JUSTIFICATION					
Implementing ArcGIS Urban would enable the City and community members to work together to visualize (in three-dimensional format) future development scenarios as new plans, code amendments, and other policy and regulatory documents that are being designed. The City can also use this tool to show what urban design guidelines look like when implemented, and to evaluate housing production capacity based on parameters such as economic growth, demographic change, and zoning code allowances. ArcGIS Urban would enable City staff to use shared visualization to achieve common ground in addressing complex issues such as housing affordability, sustainability goals, and economic growth for future planning. It would also help the City in gaining useful community feedback on major planning projects, particularly the 2044 Comprehensive Plan Update. The program would also be useful in future housing planning and code amendment projects, and would serve as an important tool in the City's Smart City arsenal.					
This request includes a one-time professional service fee of \$50,000 and an ongoing license fee of \$1,500 per named user per year. Not funding this service package could make it harder for staff to illustrate future changes in development patterns to the community.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 4,500	\$ 50,000	\$ 4,500	\$ -	\$ 59,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 4,500	\$ 50,000	\$ 4,500	\$ -	\$59,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 4,500	\$ 50,000	\$ 4,500	\$ -	\$59,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	ArcGIS Urban Implementation	23PB05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	4,500	50,000	4,500	-	9,000	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	4,500	50,000	4,500	-	9,000	50,000

Total Before Offsets	4,500	50,000	4,500	-	9,000	50,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	4,500	50,000	4,500	-	9,000	50,000
Total		54,500		4,500		59,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	ARCH Housing Trust Fund (HTF)				23PB06
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		Development Services		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input checked="" type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
This service package request will provide monetary support to the ARCH (A Regional Coalition for Housing) housing trust fund. It will continue the City's contribution of \$415,000 through 2024.					
JUSTIFICATION					
<p>The City of Kirkland is a founding member of A Regional Coalition for Housing (ARCH), a consortium including cities in East King County and King County, that work together to preserve and increase the supply of housing for those with low- and moderate-incomes. ARCH maintains a trust fund for this purpose, with an annual competitive award process to support housing projects throughout the region. Contributions to the trust fund come from member jurisdictions and the current annual goal is between \$1.8 million and \$3.9 million. Kirkland's fair share contribution to the trust fund, using formulas developed by ARCH to establish parity among member jurisdictions, is between \$351,000 and \$539,000.</p> <p>Since the City population increased significantly with Juanita-Finn Hill-Kingsgate annexation, the City has contributed an average of \$496,000 per year, including both general funds and Community Development Block Grant (CDBG) funds. The general fund contribution has held steady at \$415,000 per year for the last six years. Since 2015, the City has had more control over how its CDBG capital dollars are spent. In both 2020 and 2021, the City Council chose to use over \$160,000 from CDBG to provide an additional contribution to ARCH. Alternatively, the City could use the CDBG funds for 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 Kirkland Place for Families and Women or the Elder and Adult Day Services Center in Bellevue).</p> <p>Since late 2020, the City has also contributed nearly \$3.3 million of in-lieu fees for affordable housing from private developments. Proceeds from the local sales and use tax for affordable housing that the City adopted in 2020, a maximum of about \$211,000 per year, has been used for rent assistance the last two years but may be contributed to ARCH as well. While revenue from additional sources appears to be robust, not funding this service package would result in fewer affordable housing units being constructed when the region is already facing an increase in homelessness due, in part, to a shortage of affordable housing.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 415,000	\$ -	\$ 415,000	\$ 830,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 415,000	\$ -	\$ 415,000	\$830,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 415,000	\$ -	\$ 415,000	\$830,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	ARCH Housing Trust Fund (HTF)	23PB06
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	415,000	-	415,000	-	830,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	415,000	-	415,000	-	830,000

Total Before Offsets	-	415,000	-	415,000	-	830,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	415,000	-	415,000	-	830,000
Total		415,000		415,000		830,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Building Division Overtime				23PB07
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Building Inspections		Development Services		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>This service package request will provide additional overtime to maintain current operations and peak workloads.</p>					
JUSTIFICATION					
<p>Permit activity for the next biennium (2023-2024) is expected to remain strong. This service package will provide resources to maintain our current activity, allowing us to continue to meet our customer service goals and inspection obligations.</p> <p>This service package requests additional overtime for building inspections and plan review: 540 hours for Inspectors and 400 hours for Plans Examiners, per year. The additional overtime hours will be used during peak workloads to ensure we are meeting our inspection obligations and plan review deadlines.</p> <p>Not funding this service package could result in delayed inspections, permit processing and plan review turn-around times.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 86,124	\$ -	\$ 89,138	\$ 175,262
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 86,124	\$ -	\$ 89,138	\$175,262
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 86,124	\$ -	\$ 89,138	\$175,262

2023-24 SERVICE PACKAGE REQUEST

TITLE	Building Division Overtime	23PB07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions		-
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	72,750	-	75,296	-	148,046
Benefits	-	13,374	-	13,842	-	27,216
Subtotal Personnel Services	-	86,124	-	89,138	-	175,262

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	86,124	-	89,138	-	175,262
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	86,124	-	89,138	-	175,262
Total		86,124		89,138		175,262

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Board and Commission Hybrid Meeting Support				23PB08
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Planning and Building Admin		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Additional administrative staff to support board and commission hybrid night meetings (either 0.50 FTE office specialist, on-call recording secretary, or a consultant recording secretary).					
JUSTIFICATION					
During the COVID-19 pandemic, all board & commission meetings were held virtually over Zoom video conferencing. This arrangement was well-received by the community, allowing more people to attend & be involved in important initiatives & development projects. Due to this success, offering hybrid meetings to allow both in-person & virtual attendance became a reasonable expectation to encourage public engagement in our land use processes. Offering video meetings also allowed those who had not been normally involved in civic life to learn more about the communities they live & work in. For Planning & Building, this meant providing virtual technical support for the Planning Commission, Design Review Board, Hearing Examiner & the former Houghton Community Council. For many years, Planning & Building retained a consultant recording secretary to support all boards & commissions. The recording secretary recorded our meetings using the Granicus platform, transcribed minutes, tracked motions, votes, etc. This requires strong attention to detail, while also monitoring the procedures of the meeting in progress. Our public meetings often have multiple agenda items & more community involvement with public comment than other department boards & commissions. Council meetings normally have multiple IT staff members onsite that would normally provide this service, while departments with boards & commissions are required to provide this support for their groups. [The City Manager does not recommend funding this service package.]					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.50	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 52,400	\$ -	\$ 57,435	\$ -	\$ 109,835
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 52,400	\$ -	\$ 57,435	\$ -	\$109,835
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 52,400	\$ -	\$ 57,435	\$ -	\$109,835

2023-24 SERVICE PACKAGE REQUEST

TITLE	Board and Commission Hybrid Meeting Support	23PB08
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	32,271	-	36,109	-	68,380	-
Benefits	20,129	-	21,326	-	41,455	-
Subtotal Personnel Services	52,400	-	57,435	-	109,835	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	52,400	-	57,435	-	109,835	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	52,400	-	57,435	-	109,835	-
Total	52,400		57,435		109,835	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Planning Intern				23PB09
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		Development Services		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
The Planning Intern will add capacity to assist planners with complex projects, and provide an opportunity for an emerging professional to be exposed to local government work in the field.					
JUSTIFICATION					
<p>The Department is working through a sustained period of a high volume of long-range and current planning work, and recent open positions have attracted a relatively modest applicant pool. Hiring a part-time undergraduate or graduate student intern to contribute to Planning Work Program tasks (e.g., Housing Strategy, Comprehensive Plan Update), various current planning, and long range planning research tasks would assist the Department in the following ways:</p> <ul style="list-style-type: none"> - Adding new capacity to help complete work program tasks, and likely contributing a contemporary skill set (e.g., GIS, graphic design, innovative outreach methods) that will complement the work of ongoing staff; - Interns have traditionally provided a cost-effective way to assist planners with complex projects by completing appropriately delegated tasks; and - Co-benefits of training potential future employees and providing career opportunities for students in government and public service. <p>The contributions of a Planning Intern will provide resources to ongoing staff completing important work program tasks, while providing an emerging professional with an opportunity to make connections with the Kirkland staff and community. If this position is not funded, ongoing staff will continue to balance tasks that could be appropriately delegated to an intern with their current workloads, and will not benefit from the skillset and perspective an emerging professional in the field could provide. Forgoing an intern would also eliminate an important opportunity to grow the workforce at a time when there is a scarcity of skilled labor.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 15,093	\$ -	\$ 17,225	\$ 32,318
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 15,093	\$ -	\$ 17,225	\$32,318
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 15,093	\$ -	\$ 17,225	\$32,318

2023-24 SERVICE PACKAGE REQUEST

TITLE	Planning Intern	23PB09
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	12,637	-	14,435	-	27,072
Benefits	-	2,456	-	2,790	-	5,246
Subtotal Personnel Services	-	15,093	-	17,225	-	32,318

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	15,093	-	17,225	-	32,318
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	15,093	-	17,225	-	32,318
Total		15,093		17,225		32,318

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Land Use Consulting Contingency				23PB10
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Current Planning		Development Services		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Establish a modest contingency fund to allow the Planning Division to use outside consultants for environmental review and for short plats or other land use permits when volumes exceed capacity.					
JUSTIFICATION					
While the Department generally has adequate staffing and expertise to manage land use applications, we have typically obtained contingency funding to address situations where additional expertise is needed (geologic hazards, wetland, stream and shoreline issues) or where permit volumes spike and we are unable to meet our target review times for customers. The contingency is typically used for contract planner review of approximately four or five short plat applications. In addition, it has been quite helpful in implementing the City's environmental regulations by allowing staff to seek specialized environmental expertise when highly technical questions related to resources such as wetlands, streams, landslide zones, and other critical areas are raised that staff is unable to answer.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 10,000	\$ -	\$ 10,000	\$20,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 10,000	\$ -	\$ 10,000	\$20,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Land Use Consulting Contingency	23PB10
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		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

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	10,000	-	10,000	-	20,000
Total		10,000		10,000		20,000

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Parking Policy Update				23PB11
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Consultant services for data collection on parking utilization in support of potential policy and code amendment.					
JUSTIFICATION					
<p>The approved Planning Work Program directs the Planning & Building Department (working in conjunction with the Transportation Division in the Public Works Department) to review parking standards for consistency with City policies related to sustainability, affordable housing, and neighborhood retail services. This project is rooted in observations and feedback from the community indicating that existing parking standards are hampering the development of retail uses, increasing the cost of housing, and discouraging biking, rolling, walking, and transit use. Funding this service package will enable the Department to retain consultants to collect empirical data on parking utilization in support of potential policy and code amendments. If the consultant services are not funded, the Planning Work Program tasks to review parking standards may be delayed until such a time that funding can be assigned to contract the necessary services or staff can be identified to perform the work in-house. [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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 40,000	\$ -	\$ -	\$40,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 40,000	\$ -	\$ -	\$40,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Parking Policy Update	23PB11
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		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
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	40,000	-	-	-	40,000
Total		40,000		-		40,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Permit Fee Estimator				23PB12
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Building Administration		Development Services		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input checked="" type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Create a self-service tool for estimating development services permit fees.					
JUSTIFICATION					
<p>Currently, the development services departments (Planning & Building, Public Works, and Fire) lack a comprehensive permit fee estimator for staff and general public use. For example, Building Permit Technicians use a spreadsheet to develop a rough estimate of permit fees, but this spreadsheet is somewhat rudimentary, is not usable by the public, and is only designed for relatively simple detached residential projects. The intent of this service package request is to develop a comprehensive self-service tool for estimating development services permit fees. The tool will assist the general public, developers, and City staff in ascertaining general information about permits and their potential cost. Creating such a self-service tool would improve the City's existing services, especially for smaller-scale developers, homeowners undertaking home additions, and small businesses without a large contingent of financial support staff.</p> <p>This request assumes that we can contract with the City of Bellevue Development Services Department to create a new template from their existing Permit Fee Estimator for Kirkland's use. The new tool will be hosted in one of the existing Kirkland servers. The custom work would also include using the fee tables stored in the Kirkland EnerGov system. The request includes development of the initial tool and a fee for ongoing support.</p> <p>Not funding this service package would continue to make it difficult for staff and permit applicants to ascertain permit fees, adding another challenge to securing development permits (especially for smaller-scale applicants).</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 5,000	\$ -	\$ -	\$5,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 5,000	\$ -	\$ -	\$5,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Permit Fee Estimator	23PB12
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions		-
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		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
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	5,000	-	-	-	5,000
Total		5,000		-		5,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Planner				23PB13
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Planning and Building Admin		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
This service package request will provide an additional Planner position, enabling timely review of land use and building permits.					
JUSTIFICATION					
<p>Land use and building permit activity for the next biennium (2023-2024) is expected to remain strong. This service package will provide staff resources to improve our current review timeframes, allowing us to meet our customer service goals. The Planner position reviews the majority of the detached residential building permits for the Planning Division, including cottages, accessory dwelling units, new residences within short plats, replacement residences, and single-family additions. It also processes all short plat applications and the grading permits for cottage housing developments. Between 2020 and 2021 there was a 35% increase in single-family building permits, as well as in total permits processed by the Planning Division. Permit numbers for 2022 are on pace to be similar to the 2021 totals (and the residential real estate market is expected to remain strong in Kirkland in 2023, even in light of increasing mortgage rates and other challenges).</p> <p>In addition to an increase in permit volumes, the Planning Division has seen unprecedented staffing turnover since the beginning of 2020, with 12 professional staff departures due to retirements or staff moving to other organizations and/or out of the area. Half of the departures were staff who had worked for the City of Kirkland for eight or more years (some significantly longer) which has resulted in significant loss of work efficiency and capacity. The Planning Division has been using a consultant for some single-family building permit review over the past two years to address immediate needs while new staff were hired and trained. Those services are anticipated to total \$300,000 by the end of 2022 and have been paid for from salary savings and building permit revenues. Consulting costs are higher than paying for an additional Planner and it is not a sustainable way for the City to handle what appears to be a volume of work that will continue to be high due to a shortage of housing in the regional market. [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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 125,834	\$ -	\$ 134,830	\$ -	\$ 260,664
Supplies & Services	\$ 10,808	\$ 4,576	\$ 10,364	\$ 500	\$ 26,248
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 136,642	\$ 4,576	\$ 145,194	\$ 500	\$286,912
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 95,649	\$ 3,203	\$ 101,636	\$ 350	\$ 200,838
Net Service Package Cost	\$ 40,993	\$ 1,373	\$ 43,558	\$ 150	\$86,074

2023-24 SERVICE PACKAGE REQUEST

TITLE	Planner	23PB13
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	86,307	-	93,214	-	179,521	-
Benefits	39,527	-	41,616	-	81,143	-
Subtotal Personnel Services	125,834	-	134,830	-	260,664	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	200	4,076	200	-	400	4,076
Services	10,608	500	10,164	500	20,772	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,808	4,576	10,364	500	21,172	5,076

Total Before Offsets	136,642	4,576	145,194	500	281,836	5,076
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	47,825	1,602	50,818	175	98,643	1,777
Charges for Service	47,825	1,602	50,818	175	98,643	1,777
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	95,649	3,203	101,636	350	197,285	3,553

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	95,649	3,203	101,636	350	197,285	3,553
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	40,993	1,373	43,558	150	84,551	1,523
Total		42,365		43,708		86,074

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Planning Supervisor				23PB14
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Planning and Building Admin		Development Services		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
3rd Planning Supervisor					
JUSTIFICATION					
<p>As Kirkland's population has grown, the Planning & Building Department has substantially increased its number of Current Planning staff to review a growing number of permits, along with responding to community inquiries on a wide range of planning and development matters. Current Planning staff (including a Development Review Arborist) focused on permit review and community inquiries has increased in number from approximately 9 in 2007 to 15 in 2022. However, the Department has not increased the number of Planning Supervisors who help mentor, train, supervise, and lead these Current Planners, meaning that each of the two Planning Supervisors is now overseeing a group of 8-9 individuals, including the entire Code Enforcement Team (compared to oversight of five or fewer staff in 2007). The increasing ratio of direct reports for each Planning Supervisor is making it exceedingly difficult for the Planning Supervisors to adequately train, mentor, and supervise new staff, along with overseeing a Code Enforcement program that is increasingly responding to more complex cases requiring an interplay of human services coordination and standard code enforcement tools. With a planned incremental increase in Code Enforcement staffing, a third Planning Supervisor would allow each Supervisor to have approximately 6 direct reports, enabling additional training, mentoring, and quality control. Not funding this position could reduce the throughput of issued permits, along with reducing the quality and oversight of permit reviews. Less quantifiable impacts could include increased staff turnover due to less-than-sufficient mentorship and reduced training and check-in opportunities.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 150,942	\$ -	\$ 160,168	\$ -	\$ 311,110
Supplies & Services	\$ 10,808	\$ 4,576	\$ 10,364	\$ 500	\$ 26,248
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 161,750	\$ 4,576	\$ 170,532	\$ 500	\$337,358
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 161,750	\$ 4,576	\$ 170,532	\$ 500	\$337,358

2023-24 SERVICE PACKAGE REQUEST

TITLE	Planning Supervisor	23PB14
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	107,516	-	114,617	-	222,133	-
Benefits	43,426	-	45,551	-	88,977	-
Subtotal Personnel Services	150,942	-	160,168	-	311,110	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	200	4,076	200	-	400	4,076
Services	10,608	500	10,164	500	20,772	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,808	4,576	10,364	500	21,172	5,076

Total Before Offsets	161,750	4,576	170,532	500	332,282	5,076
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	161,750	4,576	170,532	500	332,282	5,076
Total	166,326		171,032		337,358	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Sustainability Master Plan Implementation				23PB15
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
This service package implements various Sustainability Master Plan (SMP) actions, focusing on assisting low-income households in installing energy efficient heating/cooling systems and providing inclusive community education on energy efficiency options.					
JUSTIFICATION					
Eastside Energy Efficiency Program Expansion \$100,000/yr. Funds will allow the City to continue work with regional partners (including K4C) to: Subsidize installations of energy efficient appliances (e.g., heat pumps, heat pump water heaters, clothes dryers) for very low income and vulnerable members of the community in Kirkland, and simultaneously continue to run the annual campaign under the Energy Smart Eastside banner, through mechanisms such as grants or MOAs with other regional partners; Build upon the Eastside Energy Smart program to promote equitable access to and expand incentives for moderate-income households to complete home energy audits and contribute to more electrification in Kirkland; and Reduce impacts of fossil fuel use, reduce energy use and reduce utility bills by working with energy efficiency contractors and interested parties to establish a program to assist homeowners in identifying and selecting appropriate and cost-effective energy improvements. Relates to SMP Goal BI-3. Shared Eastside City Grant coordinator (cost share for a limited-term employee that is shared between five Eastside Cities) \$33,000/yr. The funds would be the City's contribution to a limited-term (2-3 years) position hosted by the City of Bellevue responsible for performing administrative coordination and establishing a grant-writing team to find and apply for grants to fund actions from the Sustainability Master Plan, including Heat Pump Campaign joint initiatives such as the Energy Smart Eastside program. Relates to SMP Action SG-1.6. Community GHG Emission Inventory (2018-2022) \$10,000 & Community greenhouse gas (GHG) Emission Inventory 2023 \$5,000. In 2023, staff will provide data on community energy use (electricity and gas), vehicle miles traveled, and waste, recycling and compost to a consultant to perform the annual community GHG inventory covering the time period of 2018 - 2022. The City has committed to producing these inventories as part of Climate Action Planning efforts. In 2024, the consultant will complete the 2023 Community GHG inventory. Relates to SMP Goal ES-1. Community Webinars \$10,000/yr. These funds will allow the City to seek educational programming on community decarbonization, electrification, etc. from experts. Relates to SMP Action: ES-5.1. [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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 153,000	\$ -	\$ 148,000	\$ 301,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 153,000	\$ -	\$ 148,000	\$301,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 153,000	\$ -	\$ 148,000	\$301,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Sustainability Master Plan Implementation	23PB15
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	153,000	-	148,000	-	301,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	153,000	-	148,000	-	301,000

Total Before Offsets	-	153,000	-	148,000	-	301,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	153,000	-	148,000	-	301,000
Total		153,000		148,000		301,000

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Sr. Construction Inspector				23DS01
DEPARTMENT	COST CENTER		FUND		
Public Works	Development Engineering		Development Services		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input checked="" type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Permanent reclassification of two (2 FTE) Construction Inspector positions to Sr. Construction Inspector for Public Works development engineering.					
JUSTIFICATION					
<p>Public Works Development Engineering currently has one (1) Senior Construction Inspector and two (2) Construction Inspector positions which are performing Senior level work. The two Construction Inspector positions were approved for two years of one-time funding as Sr. Construction Inspectors in the 2021/2022 budget which is set to expire. A Senior Construction Inspector is responsible for inspecting complex construction projects; inspection of intersection upgrades (new/modified signals), large construction sites in high vehicular and pedestrian areas (Totem Lake/Downtown Core), complex utility work, and coordination with outside agencies (WSDOT). These two Construction Inspector positions have over the last few years taken on the following senior level projects; Totem Lake Mall Redevelopment, Lennar Totem Lake Apartments, Wolf Development, and Varese Multifamily. Development Engineering foresees the need for three (3) Senior Constructors Inspectors moving forward based on the forecast of upcoming development Projects: Lake Street Office (ongoing), KU South (ongoing), KU East, SAP Projects (Google campus at LJ and Waldos redevelopment to MF), WSDOT 85th Interchange, Amazon Warehouse, Polaris at Totem Lake (442 affordable housing units), Kinect Apartments (490+ units), and the Swyft Apartments (313 units and 53,000 SF commercial space). The following projects are on-going and anticipated to take continued staff time: Slater Apartments (486 units), Emerald Apartments (80+ units), Petco Redevelopment (780+ units), New Lee Johnson Dealership development, KUS, Grata Apartments (125 affordable housing units), and the Lake House Apartments (197 units).</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 317,042	\$ -	\$ 328,124	\$ -	\$ 645,166
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 317,042	\$ -	\$ 328,124	\$ -	\$ 645,166
Expenditure Savings	\$ (304,238)	\$ -	\$ (314,870)	\$ -	\$ (619,108)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 12,804	\$ -	\$ 13,254	\$ -	\$ 26,058

2023-24 SERVICE PACKAGE REQUEST

TITLE	Sr. Construction Inspector	23DS01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	227,838	-	235,814	-	463,652	-
Benefits	89,204	-	92,310	-	181,514	-
Subtotal Personnel Services	317,042	-	328,124	-	645,166	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	317,042	-	328,124	-	645,166	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	(304,238)	-	(314,870)	-	(619,108)	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	(304,238)	-	(314,870)	-	(619,108)	-

Total Offsets	(304,238)	-	(314,870)	-	(619,108)	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	12,804	-	13,254	-	26,058	-
Total	12,804		13,254		26,058	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Development Engineer				23DS02
DEPARTMENT	COST CENTER		FUND		
Public Works	Development Engineering		Development Services		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input checked="" type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
New Development Engineer position (1 FTE) for Public Works development review.					
JUSTIFICATION					
<p>The position is needed to assist with the sustained increase in permit activity and provide resources to maintain current levels of service. Public Works Development Engineering is anticipating permit volumes to remain at 2022 levels. We anticipate single family residential (due to cottage and short plat developments) and commercial volumes to remain steady and anticipate the following large commercial projects to move forward; KU East, SAP Projects (Google campus at LJ and Waldos redevelopment to MF), WSDOT 85th Interchange, Amazon Warehouse, Polaris at Totem Lake (442 affordable housing units), Kinect Apartments (490+ units), and the Swyft Apartments (313 units and 53,000 SF commercial space). The following projects are on-going and anticipated to take continued staff time: Slater Apartments (486 units), Emerald Apartments (80+ units), Petco Redevelopment (780+ units), New Lee Johnson Dealership development, KUS, Grata Apartments (125 affordable housing units), and the Lake House Apartments (197 units).</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 148,090	\$ -	\$ 160,419	\$ -	\$ 308,509
Supplies & Services	\$ 10,608	\$ 5,276	\$ 10,164	\$ 500	\$ 26,548
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 158,698	\$ 5,276	\$ 170,583	\$ 500	\$335,057
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 158,698	\$ 5,276	\$ 170,583	\$ 500	\$335,057

2023-24 SERVICE PACKAGE REQUEST

TITLE	Development Engineer	23DS02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	105,107	-	114,829	-	219,936	-
Benefits	42,983	-	45,590	-	88,573	-
Subtotal Personnel Services	148,090	-	160,419	-	308,509	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	3,776	-	-	-	3,776
Services	10,608	1,500	10,164	500	20,772	2,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,608	5,276	10,164	500	20,772	5,776

Total Before Offsets	158,698	5,276	170,583	500	329,281	5,776
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	158,698	5,276	170,583	500	329,281	5,776
Total	163,974		171,083		335,057	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Development Inspection Supervisor				23DS03
DEPARTMENT	COST CENTER		FUND		
Public Works	Development Engineering		Development Services		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
New Development Inspection Supervisor position (1 FTE) for Public Works development inspection.					
JUSTIFICATION					
<p>Inspection Staff are currently supervised by the Development Engineering Supervisor (DES). The DES has 13 reports (7 review and 6 inspection staff) which is too wide a span of control for one supervisor. The Construction Inspector Supervisor would take over supervision of inspection staff (6 FTEs) and allow the DES to supervise the 7 review staff. If the position is not funded the DES will continue to have 13 direct reports plus an additional review staff (Development Engineer proposed with the 2023/2034 budget), if approved, it would make a total of 14 direct reports for the DES, which will impact work product and morale.</p> <p>Additionally, with the continued projected workload, the Supervisor would be expected to cover inspections especially during staff vacations, FMLA, etc.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 130,240	\$ -	\$ 165,467	\$ -	\$ 295,707
Supplies & Services	\$ 17,073	\$ 8,532	\$ 18,364	\$ 500	\$ 44,469
Other	\$ -	\$ 47,000	\$ -	\$ -	\$ 47,000
Total Service Package Cost	\$ 147,313	\$ 55,532	\$ 183,831	\$ 500	\$387,176
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 147,313	\$ 55,532	\$ 183,831	\$ 500	\$387,176

2023-24 SERVICE PACKAGE REQUEST

TITLE	Development Inspection Supervisor	23DS03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	93,360	-	119,093	-	212,453	-
Benefits	36,880	-	46,374	-	83,254	-
Subtotal Personnel Services	130,240	-	165,467	-	295,707	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	8,032	-	-	-	8,032
Services	17,073	500	18,364	500	35,437	1,000
Vehicle Purchase	-	47,000	-	-	-	47,000
Capital	-	-	-	-	-	-
Subtotal Other	17,073	55,532	18,364	500	35,437	56,032

Total Before Offsets	147,313	55,532	183,831	500	331,144	56,032
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	147,313	55,532	183,831	500	331,144	56,032
Total	202,845		184,331		387,176	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Construction Inspector (training opportunity)				23DS04
DEPARTMENT	COST CENTER		FUND		
Public Works	Development Engineering		Development Services		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
New Construction Inspector position (1 LTE) for Public Works development review.					
JUSTIFICATION					
<p>The proposed temporary Construction Inspector position would continue an existing position approved in the Spring of 2021, and continue to fill two needs: 1) to facilitate the Division's continuity of service in anticipation of at least one staff retirement (February 2023); and 2) address increased workload. Despite all that has changed during the time of this global pandemic, the Division has not seen a meaningful change in permit volume and development activity. In fact, workload demand in the Division has surpassed pre-pandemic levels, with major projects under construction or on the horizon that include:</p> <ul style="list-style-type: none"> •SAP Projects (Google campus at Lee Johnson and Waldos redevelopment to MF; •Kirkland Urban East; •WSDOT projects (NE 132nd St, NE 85th St, BRT); •Petco Site Redevelopment; •Polaris at Totem Lake, Kinetict, and Swyft Apartments (1240 units combined and 53,000 SF retail); •Amazon Warehouse; •Cottage and Missing Middle Housing; •Single Family in-fill plat projects, and Franchise Utility Permits (5G). <p>The Division has created temporary construction inspector positions several times over the past twenty years as a training opportunity for current City staff, often from the Maintenance and Operations division. Each time, the position has allowed the Division to accommodate increased workload while providing an opportunity for City staff to gain experience in the area of construction inspection. The program has been very successful over the years and has shaped the careers of several Kirkland employees: Tom Chriest (Water and Sewer Supervisor), Tim Gunter (Construction Inspector), Jesse Maddalena (Construction Inspector), and other people who are no longer working for the City (Greg Neumann and Jamie Ward to name a few).</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 145,688	\$ -	\$ 150,779	\$ 296,467
Supplies & Services	\$ -	\$ 500	\$ -	\$ 500	\$ 1,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 146,188	\$ -	\$ 151,279	\$ 297,467
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 146,188	\$ -	\$ 151,279	\$ 297,467

2023-24 SERVICE PACKAGE REQUEST

TITLE	Construction Inspector (training opportunity)	23DS04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	103,078	-	106,686	-	209,764
Benefits	-	42,610	-	44,093	-	86,703
Subtotal Personnel Services	-	145,688	-	150,779	-	296,467

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	500	-	500	-	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	500	-	500	-	1,000

Total Before Offsets	-	146,188	-	151,279	-	297,467
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	146,188	-	151,279	-	297,467
Total		146,188		151,279		297,467

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Kirkland Heights / Playfield & Sport Court M&O				23PK18
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		Parks Programs (128)		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Resources to provide year-round maintenance and operations for the playfield and sport court at Juanita Heights Apartment Complex owned by the King County Housing Authority. Small incremental labor increase for the expanded 132nd Square Park.					
JUSTIFICATION					
<p>This service packages funds the continuation of the maintenance and availability of King County Housing Authority's play field and sport court located at the Kirkland Heights apartment complex. This also adds a small incremental FTE increase to account for the expansion of 132nd Square Park, opening in 2023.</p> <p>The Kirkland Heights field is the field owned by King County Housing Authority and is located on NE 132nd Street just east of 132nd Square Park. This field received a renovation by the parks staff to allow use of the field by the neighborhood while 132nd Square Park was under renovation. 132nd Square Park is due to reopen in 2023 and the Kirkland Heights field would then sit unmaintained. The site is strictly used for drop-in play and is not programmed due to the lack of available parking. It has been used by the residents of Kirkland Heights apartment complex and surrounding community members. By applying Kirkland's level of service, the site would continue to provide a safe, green, and playable field for the community. This service package includes labor (.25), supplies and utilities as an annual operating cost.</p> <p>132nd Square Park has been expanded with increased parking, restrooms, picnic shelters and labyrinth. Current funding for the park is adequate to continue field, playground and general park maintenance. This adds a .25 FTE to the .25 FTE for Kirkland Heights field to create a .5 FTE that will assist with maintaining the expanded amenities.</p> <p>This service package is split between the parks maintenance fund (125) and the parks programs fund (128). [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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.50	One-Time	0.00	
	2023		2024		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ 53,160	\$ -	\$ 56,192	\$ -	\$ 109,352
Supplies & Services	\$ 7,000	\$ -	\$ 7,240	\$ -	\$ 14,240
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 60,160	\$ -	\$ 63,432	\$ -	\$123,592
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 60,160	\$ -	\$ 63,432	\$ -	\$123,592

2023-24 SERVICE PACKAGE REQUEST

TITLE	Kirkland Heights / Playfield & Sport Court M&O	23PK18
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	30,674	-	32,802	-	63,476	-
Benefits	22,486	-	23,390	-	45,876	-
Subtotal Personnel Services	53,160	-	56,192	-	109,352	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	1,500	-	1,575	-	3,075	-
Services	5,500	-	5,665	-	11,165	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	7,000	-	7,240	-	14,240	-

Total Before Offsets	60,160	-	63,432	-	123,592	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	60,160	-	63,432	-	123,592	-
Total	60,160		63,432		123,592	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	92HD Arbor Pro for Tree Mainenance (Lift Truck on Tracks)				23PK07
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		Parks Programs (128)		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Funding would purchase a 92HD Arbor Pro. This machine operates from the ground via an automatic chassis leveling system. The operator maneuvers the machine within a self-contained bucket via a telescopic boom. The machine is capable of lifting the operator 90'+ into the air.					
JUSTIFICATION					
City Staff are faced with challenging tree situations continually. The PW / PCS bucket truck is a great tool for those areas that the truck can access; however, there are many places where it does not work due to site complexity. The 92HD Arbor Pro will allow staff to address complex situations that would otherwise be contracted to an outside vendor. Additionally the 92HD will increase employee safety by decreasing the amount of time climbing trees with gear and rigging. Besides tree work the 92HD also has other benefiting purposes that is would be used for including: <ul style="list-style-type: none"> Elevated light pole repair, cleaning, and bulb replacement Roof & Gutter cleaning Placement of Christmas lights Sportsfield safety netting repair & replacement Hanging banners or signs Any project that would need a telescopic boom lift Working on sloped areas unreachable by the bucket truck. The 92HD is the latest technology in helping Arborist safely, effectively, and efficiently access tree work. The machine allows the operator the ability to inspect and move around the tree without the use of climbing gear, spikes, and rigging. The purchase price includes a custom trailer for the equipment. It's a game-changing piece of equipment.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 15,323	\$ -	\$ 15,323	\$ -	\$ 30,646
Other	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Total Service Package Cost	\$ 15,323	\$ 250,000	\$ 15,323	\$ -	\$280,646
Expenditure Savings	\$ 22,500	\$ -	\$ 22,500	\$ -	\$ 45,000
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ (7,177)	\$ 250,000	\$ (7,177)	\$ -	\$235,646

2023-24 SERVICE PACKAGE REQUEST

TITLE	92HD Arbor Pro for Tree Mainenance (Lift Truck on Tracks)	23PK07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	15,323	-	15,323	-	30,646	-
Vehicle Purchase	-	250,000	-	-	-	250,000
Capital	-	-	-	-	-	-
Subtotal Other	15,323	250,000	15,323	-	30,646	250,000

Total Before Offsets	15,323	250,000	15,323	-	30,646	250,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	22,500	-	22,500	-	45,000	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	22,500	-	22,500	-	45,000	-

Total Offsets	22,500	-	22,500	-	45,000	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	(7,177)	250,000	(7,177)	-	(14,354)	250,000
Total		242,823		(7,177)		235,646

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Green Kirkland Program Assistant .5 to 1.0				23PK08
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Green Kirkland Partnership		Parks Programs (128)		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Funding would increase current .5 FTE to 1.0 FTE. Position would work Tuesday - Saturday to support Steward lead volunteer events and lead staff-led volunteer events especially corporate volunteer groups.					
JUSTIFICATION					
<p>Increasing the .5 GKP Program Assistant to 1.0 will help us meet our Sustainability Master Plan; Urban Forest Plan; and 20-Year Forest Restoration Plan goals. Current goals are out-of-reach due to staff capacity and a growing program. By increasing the position to a 1.0 FTE we will have capacity for a staff person to lead events at locations that no longer have Stewards (because they moved or found a new activity) and need maintenance. By hosting events at these strategic locations we will seek to recruit a new Steward for those sites to keep them from regressing. Our data tells the story well: we are succeeding in engaging the community and enrolling new acres, but we are falling short in maintaining places already enrolled. Additionally, the program will be able to:</p> <ul style="list-style-type: none"> • Continue to increase the number of active Stewards. The program started with (8) and now we have (40). Goals are to have (55) to be able to have a Steward for each restoration unit. • Currently we are hosting volunteer events to care for 300 acres enrolled in restoration and hope to expand restoration into the remaining 210 acres • Position will allow program to expand outreach to more diverse communities currently not engaged in the Green Kirkland Partnership • Meeting community education goals outlined in the Urban Forest Plan and the 20-Year Forest Restoration Plan by hosting events for school classes, school clubs and youth groups seeking to adopt sites for restoration or implement tree planting projects in Kirkland's parks • Addressing ever increasing soft trail concerns by supporting volunteers that can lead trail maintenance events including the many Scouts looking for projects that we don't have time to support • Expanded events with our corporate partners, and trying to keep up on the 300 acres in restoration. 					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.50	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 49,912	\$ -	\$ 52,104	\$ -	\$ 102,016
Supplies & Services	\$ 4,550	\$ -	\$ 4,550	\$ -	\$ 9,100
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 54,462	\$ -	\$ 56,654	\$ -	\$111,116
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000
Net Service Package Cost	\$ 29,462	\$ -	\$ 31,654	\$ -	\$61,116

2023-24 SERVICE PACKAGE REQUEST

TITLE	Green Kirkland Program Assistant .5 to 1.0	23PK08
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	31,162	-	32,694	-	63,856	-
Benefits	18,750	-	19,410	-	38,160	-
Subtotal Personnel Services	49,912	-	52,104	-	102,016	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	3,500	-	3,500	-	7,000	-
Services	1,050	-	1,050	-	2,100	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	4,550	-	4,550	-	9,100	-

Total Before Offsets	54,462	-	56,654	-	111,116	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	25,000	-	25,000	-	50,000	-
Subtotal New Revenue	25,000	-	25,000	-	50,000	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	25,000	-	25,000	-	50,000	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	29,462	-	31,654	-	61,116	-
Total	29,462		31,654		61,116	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	132nd Ave NE Sewer Area Plan				23WS01
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	WS Maintenance Supervision		Water Sewer Utility Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Partial funding for a consultant to model and propose infrastructure locations and ownership between Kirkland and Redmond along the full 132nd Ave NE corridor to prevent duplicate sewer infrastructure while planning to reach unsewered properties.					
JUSTIFICATION					
<p>Kirkland and Redmond wastewater utilities have been negotiating interlocal agreements for sewer service in and adjacent to 132nd Ave NE (132nd) for a decade or more and are nearing completion of a comprehensive ILA to guide sewer installation now and into the future, including this contract modeling proposal. This package will allow Kirkland to protect the asphalt infrastructure of 132nd and the space underneath for future utility placement.</p> <ul style="list-style-type: none"> •Prevent duplicate sewer infrastructure paralleling one another •Leave space for new utility installs and future replacement •Connect Kirkland customers to Redmond main and vice-versa •Protect environment and extend human services by eliminating septic system <p>A comprehensive sewerage plan for the 132nd Ave NE corridor will help staff protect the associated infrastructure and right-of-way. Not having a plan allows Redmond to continue pressing Kirkland staff for at-will sewer installations through months-long individual interlocal processes.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 60,000	\$ -	\$ -	\$60,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 60,000	\$ -	\$ -	\$60,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	132nd Ave NE Sewer Area Plan	23WS01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		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

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	60,000	-	-	-	60,000
Total	60,000		-		60,000	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	2025 General Sewer Plan Update				23WS02
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	WS Maintenance Supervision		Water Sewer Utility Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Funding for a consultant to assist updating our General Sewer Plan in time for a 2025 completion.					
JUSTIFICATION					
<p>The Wastewater Utility's General Sewer Plan (GSP) began its last update in 2015 and was officially approved and adopted in late 2019. To establish a regular planning interval like the Water System Plan and take advantage of the coming 2044 City Comprehensive Plan Update we would like to begin the GSP update in 2024 and plan for a late 2025 completion. Benefits of the update include:</p> <ul style="list-style-type: none"> •CIP Update and Financial Plan •Model update to PCSWMM to match the Surfacewater Model •Increased flow monitoring •Incorporation of King County flow monitoring <p>The GSP interval is not dictated by regulation as the WSP is but for continuity and planning efficiency we believe a 2025 completion is most beneficial. Delayed planning ultimately decreases the condition of infrastructure, increases operational costs and decreases reliability.</p>					
Is this Service Package tied to a CIP Project?					
		<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	CIP # _____	
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 360,000	\$ -	\$ -	\$ 360,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 360,000	\$ -	\$ -	\$360,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 360,000	\$ -	\$ -	\$360,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	2025 General Sewer Plan Update	23WS02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	360,000	-	-	-	360,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	360,000	-	-	-	360,000

Total Before Offsets	-	360,000	-	-	-	360,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	360,000	-	-	-	360,000
Total	360,000		-		360,000	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	2025 Water System Plan Update				23WS03
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	WS Maintenance Supervision		Water Sewer Utility Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>The Water Utility is required to update our Water System Plan (WSP) every 10 years; it helps the City forecast for growth, staff, program, CIP and financial needs. Our next renewal is due in 2025 and we will need a consultant to perform the update.</p>					
JUSTIFICATION					
<p>The WSP update is an important aspect of the City's planning and financial portfolio. Having it completed on time and on a regular interval will keep the City and Utility prepared for growth and improvement. The 2025 update will include planning efforts completed over the last 5 years and extra efforts to move us into modern operation, including:</p> <ul style="list-style-type: none"> •America's Water Infrastructure Act update and SCADA planning •Seismic Plan, Flushing Program and CIP update •Station Area Planning •Metering infrastructure analysis and RFQ preparation <p>The WSP is a legal requirement but also necessary as a part of delivering consistent, clean, and healthy drinking water to the public. Non-compliance carries not only the threat of monetary fines but also keeps the Utility from being reliable.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 320,000	\$ -	\$ -	\$320,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 320,000	\$ -	\$ -	\$320,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	2025 Water System Plan Update	23WS03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	320,000	-	-	-	320,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	320,000	-	-	-	320,000

Total Before Offsets	-	320,000	-	-	-	320,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	320,000	-	-	-	320,000
Total	320,000		-		320,000	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	FOG-CCS Add 0.5 FTE (Pos. 541) to Increase to 1 FTE				23WS04
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	WS Maintenance Supervision		Water Sewer Utility Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Convert the current Senior Craftsperson – Pretreatment Tech (PCN 541) .5 FTE to 1.0 FTE Water Quality Specialist position to maintain the Fats, Oils and Grease Program in wastewater and add support to the expanding Cross Connection Control Program (CCCP) in water.					
JUSTIFICATION					
<p>The Cross Connection Specialist (CCS) (PCN 786) and Pretreatment Tech (PCN 541) require knowledge, experience and certifications to properly complete the tasks not found in other Maintenance Center positions. Backflow assemblies have a cycle of testing, reporting and inspection as mandated by Washington Administrative Code and without back-up coverage it is difficult for the current one CCCP employee to take leave, planned or unplanned, during these cycles and stay ahead of deadlines. The Pretreatment Tech is a half-time position and will be difficult to fill when it becomes vacant (retirement of incumbent is pending).</p> <ul style="list-style-type: none"> •Combining elements from both job descriptions and increasing the hours will provide coverage for two positions and increase the attractiveness for recruitment. •The CCCP has developed beyond our initial imagination when we built and filled the CCS position; adding .5 FTE to PCN 541 will allow workload to be distributed and aligned with reformatted job descriptions. •Increasing knowledge and experience greater protects the City and encourages professional growth within the Maintenance Center and helps retain the current CCS incumbent. <p>Benefits include increased staff for coverage, maintaining regulatory requirements, continuing our current level of education and service for two programs critical to health, safety, and functioning infrastructure. If not funded, the workload of the CCCP may cause the incumbent to vacate the position and the half-time Pretreatment Tech will be nearly impossible to fill in today's market.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.50	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 143,058	\$ -	\$ 148,057	\$ -	\$ 291,115
Supplies & Services	\$ 9,074	\$ -	\$ 9,074	\$ -	\$ 18,148
Other	\$ -	\$ 49,000	\$ -	\$ -	\$ 49,000
Total Service Package Cost	\$ 152,132	\$ 49,000	\$ 157,131	\$ -	\$358,263
Expenditure Savings	\$ 69,066	\$ -	\$ 71,369	\$ -	\$ 140,435
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 83,066	\$ 49,000	\$ 85,762	\$ -	\$217,828

2023-24 SERVICE PACKAGE REQUEST

TITLE	FOG-CCS Add 0.5 FTE (Pos. 541) to Increase to 1 FTE	23WS04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	100,857	-	104,387	-	205,244	-
Benefits	42,201	-	43,670	-	85,871	-
Subtotal Personnel Services	143,058	-	148,057	-	291,115	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	9,074	-	9,074	-	18,148	-
Vehicle Purchase	-	49,000	-	-	-	49,000
Capital	-	-	-	-	-	-
Subtotal Other	9,074	49,000	9,074	-	18,148	49,000

Total Before Offsets	152,132	49,000	157,131	-	309,263	49,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	69,066	-	71,369	-	140,435	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	69,066	-	71,369	-	140,435	-

Total Offsets	69,066	-	71,369	-	140,435	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	83,066	49,000	85,762	-	168,828	49,000
Total	132,066		85,762		217,828	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Lead and Copper Rule Revision Compliance				23WS05
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	WS Maintenance Supervision		Water Sewer Utility Operating		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Funding a consultant to assist staff in meeting requirements of the Lead and Copper Rule Revisions (LCRR), ahead of deadlines beginning October 16, 2024.					
JUSTIFICATION					
<p>In December 2021, EPA confirmed that the LCRR would go into effect. Water purveyors have until October 16, 2024 to build and share with the public a credible water service line inventory. Development of a Lead Service Line (LSL) replacement plan and service tap sampling plan will follow. Having consultant assistance to develop these program elements will keep us on time and in compliance.</p> <ul style="list-style-type: none"> •Replace all lead service lines as quickly as feasible •Strengthen compliance tap sampling requirements •Prepare for potential Action Level and Trigger Level changes for lead and copper contamination •Prioritize underserved communities <p>LCRR is a federal mandate. Non-compliance carries the threat of monetary fines and more importantly impedes the elimination of lead in our drinking water.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 80,000	\$ -	\$ -	\$80,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 80,000	\$ -	\$ -	\$80,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Lead and Copper Rule Revision Compliance	23WS05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	80,000	-	-	-	80,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	80,000	-	-	-	80,000

Total Before Offsets	-	80,000	-	-	-	80,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	80,000	-	-	-	80,000
Total	80,000		-		80,000	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	PU-77 Upgrade				23WS06
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Utilities Admin		Water Sewer Utility Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
PU-77 (2009 Ford F350 Utility Pick-up) is due for replacement and this service package increases the efficiency and productivity of this vehicle and helps field staff best manage workload. This amount increases the funding available in the Fleet reserve for PU-77 which is currently at \$45,000.					
JUSTIFICATION					
PU-77 lacks the versatility and responsibility required by our modern-day field staff. Upgrading to industry standard utility trucks will help our staff stay on top of everyday maintenance activities and emerging issues by providing: <ul style="list-style-type: none"> •Diesel engine for resilience and durability •Adaptable pipe rack, heated and auto-locking tool boxes for versatility and loss prevention, corrosion protection and anti-theft •4-Wheel drive for winter safety and a plow for the snow and ice response. •Onboard air compressor to reduce stored equipment and vehicle emissions <p>The upgrade of this vehicle is consistent to industry standard and represents a current typical municipal utility vehicle. The upgrade will allow our crews to perform without the hindrance of antiquated equipment. If crews continue to work from vehicles that have not been upgraded to meet their needs, there will be a deficit in efficiency.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 19,900	\$ -	\$ 19,900	\$ -	\$ 39,800
Other	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
Total Service Package Cost	\$ 19,900	\$ 95,000	\$ 19,900	\$ -	\$134,800
Expenditure Savings	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 19,900	\$ 50,000	\$ 19,900	\$ -	\$89,800

2023-24 SERVICE PACKAGE REQUEST

TITLE	PU-77 Upgrade	23WS06
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	19,900	-	19,900	-	39,800	-
Vehicle Purchase	-	95,000	-	-	-	95,000
Capital	-	-	-	-	-	-
Subtotal Other	19,900	95,000	19,900	-	39,800	95,000
Total Before Offsets	19,900	95,000	19,900	-	39,800	95,000

REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	45,000	-	-	-	45,000
Subtotal Expenditure Offsets	-	45,000	-	-	-	45,000
Total Offsets	-	45,000	-	-	-	45,000

NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	19,900	50,000	19,900	-	39,800	50,000
Total	69,900		19,900		89,800	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	PU-78 Upgrade				23WS07
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Utilities Admin		Water Sewer Utility Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
PU-78 (2009 Ford F350 Utility Pick-up) is due for replacement and this service package upgrades the vehicle to a high-workload, high-efficiency hook lift chassis. This amount increases the funding available in the Fleet reserve for PU-78 which is currently at \$45,000.					
JUSTIFICATION					
The current vehicle configuration of ¾-ton utility box upgraded to a 6,500 chassis with a multi-function hook lift will benefit the division in the following ways: •Truck will be ordered with a dump body including fold down sides, adjustable gate, and below bed toolboxes allowing crews to have an option other than a full-size dump truck for debris removal and material handling. •Additional service package will be requested for other hook lift bodies and skids providing a versatile platform for both the Division and the Department. Examples: valve twister/cleaner skid, deicer applicator, aluminum flatbed. •Snowplow Though smaller in size, upgrade of this vehicle is consistent with previously approved service packages for the 5-yard dump trucks. This advances the change to how Operations and Maintenance divisions view vehicle replacement with operational efficiency and limited yard space in mind. By having one chassis and multiple beds/skids we gain efficiency and do not increase actual vehicle inventory.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 26,700	\$ -	\$ 26,700	\$ -	\$ 53,400
Other	\$ -	\$ 156,000	\$ -	\$ -	\$ 156,000
Total Service Package Cost	\$ 26,700	\$ 156,000	\$ 26,700	\$ -	\$209,400
Expenditure Savings	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 26,700	\$ 111,000	\$ 26,700	\$ -	\$164,400

2023-24 SERVICE PACKAGE REQUEST

TITLE	PU-78 Upgrade	23WS07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	26,700	-	26,700	-	53,400	-
Vehicle Purchase	-	156,000	-	-	-	156,000
Capital	-	-	-	-	-	-
Subtotal Other	26,700	156,000	26,700	-	53,400	156,000

Total Before Offsets	26,700	156,000	26,700	-	53,400	156,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	45,000	-	-	-	45,000
Subtotal Expenditure Offsets	-	45,000	-	-	-	45,000

Total Offsets	-	45,000	-	-	-	45,000
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	26,700	111,000	26,700	-	53,400	111,000
Total	137,700		26,700		164,400	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	PU-108 Upgrade				23WS08
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Utilities Admin		Water Sewer Utility Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Replace PU-108 (2012 Chevrolet Colorado Extended Cab 2-wheel Drive), meter reading vehicle due for replacement, with PU-166 (2019 Ford Ranger SC 4-wheel Drive), current standby vehicle with seven years of service remaining, and add \$64,200 to replacement fund for PU-108 (\$25,800 resale value) to support the purchase of a ¾ ton diesel 4 by 4 pick-up with bed-mounted toolboxes for standby use.					
JUSTIFICATION					
<p>PU-166 as configured is perfectly suited for a meter reading and locating vehicle. It has an upgraded utility bed on a mid-size truck chassis. After two years of service with PU-166, standby staff have determined the standby vehicle needs additional capacity for larger, bulkier items.</p> <ul style="list-style-type: none"> •Provide Utility Craftspersons (meter reader/locator) greater versatility for tools, materials, and equipment but not limit them with a full-size vehicle. •Provide standby with additional tool, material, equipment storage and hauling capacity. <p>The current standby vehicle has proven to be too small to be effective for the work it is performing. The benefit of switching to a smaller vehicle is outweighed by the inconvenience it has caused. Although too small for standby it is a perfect fit for meter reading and locating.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 13,900	\$ -	\$ 13,900	\$ -	\$ 27,800
Other	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
Total Service Package Cost	\$ 13,900	\$ 90,000	\$ 13,900	\$ -	\$117,800
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 25,800	\$ -	\$ -	\$ 25,800
Net Service Package Cost	\$ 13,900	\$ 64,200	\$ 13,900	\$ -	\$92,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	PU-108 Upgrade	23WS08
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	13,900	-	13,900	-	27,800	-
Vehicle Purchase	-	90,000	-	-	-	90,000
Capital	-	-	-	-	-	-
Subtotal Other	13,900	90,000	13,900	-	27,800	90,000

Total Before Offsets	13,900	90,000	13,900	-	27,800	90,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	25,800	-	-	-	25,800
Subtotal New Revenue	-	25,800	-	-	-	25,800

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	25,800	-	-	-	25,800
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	13,900	64,200	13,900	-	27,800	64,200
Total	78,100		13,900		92,000	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	SCADA (Supervisory Control and Data Acquisition) Upgrade				23WS09
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Water Joint Telemetry		Water Sewer Utility Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>Replacing outdated and non-serviceable components of the City's SCADA System. Many of these components are no longer available for replacement, not supported by manufacturers, and are difficult or impossible to re-program.</p>					
JUSTIFICATION					
<p>The Water and Wastewater Divisions rely on the SCADA System and its components to efficiently monitor and operate our Water and Wastewater Utilities. This is essential to our daily operations and delivery of our basic water and wastewater services.</p> <ul style="list-style-type: none"> •Modern equipment will allow for rapid replacement and re-programming to maintain current service and expand observation and control when desired. •Replacing multiple components at multiple stations with current models that are available and serviceable will allow for more effective operation and maintenance. •Increase resiliency and reduce risk of failure. <p>The SCADA upgrade service package will reduce risk of failure and create more resilient utilities. Ideally this service package will be granted to full amount so all components will be at or near the same replacement cycle. This will complement and be educated by the previously awarded SCADA Master Plan service package. With some additional risk of failure, it can be a scalable package completed incrementally over a couple of budget cycles.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 380,000	\$ -	\$ -	\$ 380,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 380,000	\$ -	\$ -	\$380,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 380,000	\$ -	\$ -	\$380,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	SCADA (Supervisory Control and Data Acquisition) Upgrade	23WS09
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	380,000	-	-	-	380,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	380,000	-	-	-	380,000

Total Before Offsets	-	380,000	-	-	-	380,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	380,000	-	-	-	380,000
Total	380,000		-		380,000	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	1.0 FTE Utility Craftsperson - Meter Reader/Locator				23WS10
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Utilities Admin		Water Sewer Utility Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Add 1.0 FTE Utility Craftsperson (Meter Reader/Locator) and vehicle to meet the increased workload for utility locates and meter reads as well as grow the division's ability to meet the goals written in the Water Comprehensive Plan.					
JUSTIFICATION					
<p>The City currently has two Utility Craftspersons and the high level of development and CIP is having a three-fold effect: increased utility locates requests, increased City owned infrastructure to be located, and increased water meter count to be manually read with no added time to complete the tasks between the two staff. Adding an additional FTE will spread the workload and increase efficiency across two tasks where there has not been added staff time in approximately 29 years.</p> <p>•The additional FTE will be used to augment the current two staff for locates and meter reading, and they will also create efficiency in the entire water division by allowing time for many of the duties of the position that are currently not kept up or are left to other division staff such as meter change-outs, meter box maintenance, meter vegetation trimming, and meter location mapping.</p> <p>•We are using out-of-class pay to supplement current staff to keep up with locate demand, the meter reading cycle, and coverage for time off requests. This additional position will nearly eliminate this need and allow the out-of-class employee to return to general water system O+M.</p> <p>Adding this FTE will reduce or eliminate the ongoing delay with both locates and meter reads. Delayed utility locates exposes the city to liability for damage. Staying on the planned meter read cycle reduces pressure on Utility Billing staff for billing turn around, increases customer relations and credibility and allows City staff to deliver excellent customer service.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 109,451	\$ -	\$ 116,131	\$ -	\$ 225,582
Supplies & Services	\$ 22,147	\$ 2,276	\$ 21,702	\$ 500	\$ 46,625
Other	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
Total Service Package Cost	\$ 131,598	\$ 67,276	\$ 137,833	\$ 500	\$337,207
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 131,598	\$ 67,276	\$ 137,833	\$ 500	\$337,207

2023-24 SERVICE PACKAGE REQUEST

TITLE	1.0 FTE Utility Craftsperson - Meter Reader/Locator	23WS10
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	69,661	-	74,653	-	144,314	-
Benefits	39,790	-	41,478	-	81,268	-
Subtotal Personnel Services	109,451	-	116,131	-	225,582	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	1,776	-	-	-	1,776
Services	22,147	500	21,702	500	43,849	1,000
Vehicle Purchase	-	65,000	-	-	-	65,000
Capital	-	-	-	-	-	-
Subtotal Other	22,147	67,276	21,702	500	43,849	67,776

Total Before Offsets	131,598	67,276	137,833	500	269,431	67,776
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	131,598	67,276	137,833	500	269,431	67,776
Total	198,874		138,333		337,207	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Valve Twister-Cleaner Combo Skid				23WS11
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Utilities Admin		Water Sewer Utility Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Valve twister/cleaner combo skid will help reduce employee's risk to injury, increase valve life, and increase efficiency and productivity.					
JUSTIFICATION					
<p>The City of Kirkland has approximately 6,600 valves and 1,927 fire hydrants. Each of these need to be inspected and exercised every other year. Every valve box should be clean and free of debris. This equipment will help:</p> <ul style="list-style-type: none"> •Reduce strain on employees and possibility of back injuries. •Increase efficiency and production. •Increase effectiveness of crew time by performing exercise and cleaning in one step. •Additional uses for the equipment include meter box work for meter change-outs and meter box maintenance. <p>This equipment will augment both the Utility Craftsperson (Meter Reader/Locator) FTE and the PU-78 service packages. The skid will mount to the tilt body chassis making this a multi-function vehicle. The additional FTE will utilize this equipment when performing meter box maintenance.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 15,100	\$ -	\$ 15,100	\$ -	\$ 30,200
Other	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Total Service Package Cost	\$ 15,100	\$ 80,000	\$ 15,100	\$ -	\$110,200
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 15,100	\$ 80,000	\$ 15,100	\$ -	\$110,200

2023-24 SERVICE PACKAGE REQUEST

TITLE	Valve Twister-Cleaner Combo Skid	23WS11
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	15,100	-	15,100	-	30,200	-
Vehicle Purchase	-	80,000	-	-	-	80,000
Capital	-	-	-	-	-	-
Subtotal Other	15,100	80,000	15,100	-	30,200	80,000

Total Before Offsets	15,100	80,000	15,100	-	30,200	80,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	15,100	80,000	15,100	-	30,200	80,000
Total	95,100		15,100		110,200	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Hook Lift Hot Box				23SW01
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Utilities Admin		Surface Water Mgmt Utility		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Hook lift hot box to complement our growing hook lift chassis fleet, allowing staff to install permanent asphalt patches on excavations during initial restoration efforts and keep hot asphalt on-site for multiple days for potholes and miscellaneous work.					
JUSTIFICATION					
<p>The City currently uses a cold asphalt patch called EZ-Street during initial restoration of excavations in the paved roadway. This is a temporary patch, causing staff to return to the excavation to perform the permanent patch and dispose of the once-used cold patch. A hook lift hot box will allow staff to:</p> <ul style="list-style-type: none"> •Keep hot asphalt onsite at the Maintenance Center for multiple days, reducing hot mix waste after large paving jobs •Install hot mix patches during initial restoration, reducing Street division patching efforts, making us more efficient •Eliminate cold patch disposal costs <p>The City will see a savings in our disposal costs alone and a major increase in patching efficiency, allowing staff to shift focus to other tasks. The hook lift aspect progresses our vision of using multiple tools on one truck chassis rather than multiple single use trucks. If not funded staff will maintain the current process and we will not realize the savings and efficiency increase.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 18,750	\$ -	\$ 18,750	\$ -	\$ 37,500
Other	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Total Service Package Cost	\$ 18,750	\$ 150,000	\$ 18,750	\$ -	\$187,500
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 18,750	\$ 150,000	\$ 18,750	\$ -	\$187,500

2023-24 SERVICE PACKAGE REQUEST

TITLE	Hook Lift Hot Box	23SW01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	18,750	-	18,750	-	37,500	-
Vehicle Purchase	-	150,000	-	-	-	150,000
Capital	-	-	-	-	-	-
Subtotal Other	18,750	150,000	18,750	-	37,500	150,000

Total Before Offsets	18,750	150,000	18,750	-	37,500	150,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	18,750	150,000	18,750	-	37,500	150,000
Total	168,750		18,750		187,500	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Stormwater Lead 2				23SW02
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Utilities Admin		Surface Water Mgmt Utility		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Additional on-going funding for a second Storm Crew Lead Person, including vehicle, computer and office hardware, to reduce span of control and workload for the one current Lead, as well as increase maintenance efficiency and leadership effectiveness.					
JUSTIFICATION					
<p>Existing span of control for the Storm Lead Person is 15.5 employees to maintain 280 miles of pipe, 16,500 maintenance holes and catch basins, 760 retention, detention and treatment systems, and hundreds of miles of ditches, as well as respond to flooding events in the rain season and spill calls at a rate of nearly one per day. A second Lead in the Storm Crew will reduce direct reports by half for each Lead, as well as distribute the workload more evenly between two Leads and the division supervisor, allowing the team of three leaders to spend more time on employee development and training, especially for our less seasoned/experienced team. Thus, making all of Storm O+M more efficient and effective.</p> <ul style="list-style-type: none"> •More one-on-one staff time, increasing staff development, decreasing staff and knowledge turnover •More project development time, increasing crew efficiency on-site •Stronger spill and emergency response <p>We are proposing to cover more than half of this and by using a vacant 0.5 FTE (PCN 797) and \$40,000 in ongoing funding from the operations budget. Additional benefits include heightened morale, reduced stress, increased connection between Engineering and Maintenance, and a stronger Surface Water Utility. Not funding this may not only keep the Utility from moving forward but also have the opposite effect on the morale of the existing Lead and Supervisor, which ultimately plays out in their staff.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 98,392	\$ -	\$ 139,777	\$ -	\$ 238,169
Supplies & Services	\$ 26,081	\$ 2,276	\$ 28,164	\$ 500	\$ 57,021
Other	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Total Service Package Cost	\$ 124,473	\$ 102,276	\$ 167,941	\$ 500	\$395,190
Expenditure Savings	\$ 102,725	\$ -	\$ 106,766	\$ -	\$ 209,491
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 21,748	\$ 102,276	\$ 61,175	\$ 500	\$185,699

2023-24 SERVICE PACKAGE REQUEST

TITLE	Stormwater Lead 2	23SW02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	65,944	-	94,627	-	160,571	-
Benefits	32,448	-	45,150	-	77,598	-
Subtotal Personnel Services	98,392	-	139,777	-	238,169	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	1,776	-	-	-	1,776
Services	26,081	500	28,164	500	54,245	1,000
Vehicle Purchase	-	100,000	-	-	-	100,000
Capital	-	-	-	-	-	-
Subtotal Other	26,081	102,276	28,164	500	54,245	102,776

Total Before Offsets	124,473	102,276	167,941	500	292,414	102,776
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	62,725	-	66,766	-	129,491	-
Supplies	30,000	-	30,000	-	60,000	-
Services	10,000	-	10,000	-	20,000	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	102,725	-	106,766	-	209,491	-

Total Offsets	102,725	-	106,766	-	209,491	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	21,748	102,276	61,175	500	82,923	102,776
Total	124,024		61,675		185,699	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Storm System Live Flow Monitoring				23SW03
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>Installation of live surface water system flow monitoring equipment to monitor, track, and analyze flow rates and volumes for maintenance and CIP planning.</p>					
JUSTIFICATION					
<p>The City currently does not have live flow monitoring anywhere in the surface water system. Tracking and analyzing system flows can only be performed by eyewitness account, flooding calls and damage claims, or estimating based on rain gauge monitoring. Adding live monitoring to the system at Windsor Vista will give the City an opportunity to monitor flows near I-405 before and after the upstream control structure and instream pond are removed with the Brickyard BRT Station and:</p> <ul style="list-style-type: none"> •Act as a pilot project for future flow monitoring activity •Record flow rates and volumes for future capacity planning •Allow staff to observe and be notified of high flow scenarios <p>If we do not install the monitoring system the City will not be making proactive steps toward more comprehensive system management and staff will continue to rely on eyewitness accounts for flooding and will not be able to use the data to inform future CIP and capacity planning.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 40,000	\$ -	\$ -	\$40,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 40,000	\$ -	\$ -	\$40,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Storm System Live Flow Monitoring	23SW03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	40,000	-	-	-	40,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	40,000	-	-	-	40,000

Total Before Offsets	-	40,000	-	-	-	40,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	40,000	-	-	-	40,000
Total	40,000		-		40,000	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Surface Water Development Opportunity Fund				23SW04
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
This fund is used by Development Services Engineering to repair and replace surface water infrastructure adjacent to new development projects by leveraging private development.					
JUSTIFICATION					
This fund is used to improve surface water infrastructure when the opportunity presents itself with improvements made by development projects. The City places a strong emphasis on investment and maintenance of the City's infrastructure; in particular surface water infrastructure to ensure reliable conveyance of storm water. In conjunction with developments within the City, each year street improvements are completed. As these developer-funded street improvements are installed, opportunities to repair or replace surface water infrastructure directly along development frontage are encountered. These opportunities consist of repair or replacement of existing storm main and catch basins that would not otherwise be the responsibility of the developer. 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 Division maintenance project. In the past, development has requested materials from Maintenance and Operations to facilitate these opportunities. The material requests have impacted Maintenance and Operations budgets, and this fund would serve to provide a dedicated resource without relying on or impacting existing maintenance operational budgets.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 150,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 75,000	\$ -	\$ 75,000	\$150,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 75,000	\$ -	\$ 75,000	\$150,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Surface Water Development Opportunity Fund	23SW04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	75,000	-	75,000	-	150,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	75,000	-	75,000	-	150,000

Total Before Offsets	-	75,000	-	75,000	-	150,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	75,000	-	75,000	-	150,000
Total	75,000		75,000		150,000	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Surface Water Program Manager				23SW05
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
New Surface Water Program Manager position (1 FTE) for Public Works Surface Water Utility.					
JUSTIFICATION					
<p>The Surface Water Utility Assessment identified the engineering side of the utility has outgrown its existing structure resulting in span of control issues for the Surface Water Program Supervisor. The Surface Water Utility was formed in 1998 which on the engineering side included one (1) Surface Water Engineer supervised by the Development Engineering and Environmental Services Manager. Since that time the Surface Water Engineering Division has grown to include a Surface Water Program Supervisor, Senior Surface Water Engineer, two (2) Surface Water Utility Engineers, Surface Water Engineering Analyst, Water Quality Specialist, Surface Water Environmental Analyst, Surface Water Strategic Advisor, Environmental Education and Outreach Coordinator, Environmental Education and Outreach Specialist, Surface Water Planner, and Water Quality Program Coordinator (IDDE); additionally, the division is currently proposing a new full time FTE for Water Quality Program Coordinator to create a Source Control Program required by the City's 2019-2024 NPDES Permit. The Surface Water Program Supervisor currently has eleven (11) direct reports (12 with the potential addition of a Water Quality Program Coordinator) with a wide range of functions; engineering, planning, water quality, spill response, regulatory compliance and education and outreach. Eleven direct reports are considered a large span of control for a supervisor and coupled with the wide range of functions of the staff supervised has grown beyond the limits of one individual to manage.</p> <p>Creation of a Manager position to lead the Surface Water Program side of the utility will also elevate the utility more in line with the current Public Works structure; Utility Manager, Streets and Grounds Manager, Fleet Manager, Development Engineering Manager, Transportation Manager, and Capital Projects Manager. This elevation will give the engineering/program side of the utility direct communication with the operations side at the manager level bolstering the development of utility policies and strategic planning and coordination between the division. A Surface Water Program Manager position would also allow more direct collaboration with the Capital Projects, Parks and other departments with CIP development, master planning, and policy development.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 161,159	\$ -	\$ 205,421	\$ -	\$ 366,580
Supplies & Services	\$ 10,123	\$ 6,676	\$ 11,364	\$ 500	\$ 28,663
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 171,282	\$ 6,676	\$ 216,785	\$ 500	\$395,243
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 171,282	\$ 6,676	\$ 216,785	\$ 500	\$395,243

2023-24 SERVICE PACKAGE REQUEST

TITLE	Surface Water Program Manager	23SW05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	119,478	-	152,843	-	272,321	-
Benefits	41,681	-	52,578	-	94,259	-
Subtotal Personnel Services	161,159	-	205,421	-	366,580	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	6,176	-	-	-	6,176
Services	10,123	500	11,364	500	21,487	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,123	6,676	11,364	500	21,487	7,176

Total Before Offsets	171,282	6,676	216,785	500	388,067	7,176
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	171,282	6,676	216,785	500	388,067	7,176
Total	177,958		217,285		395,243	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Water Quality Program Coordinator				23SW06
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
New Water Quality Program Coordinator position (1 FTE) for Public Works Surface Water Utility.					
JUSTIFICATION					
<p>A new NPDES permit requirement for a Source Control Program for Existing Development is required to begin at the start of 2023. This program is required to educate, inspect, and enforce (if necessary) source control practices at locations that have the potential to generate pollutants to the storm system. Currently, the City has a grant program that inspects businesses for pollutants, however the grant expires in June of 2023. It is estimated that 1,440 hours (0.9 FTE) will be needed for the source control program long-term to conduct up to 180 site visits per year (20% of all qualifying businesses), assuming 8 hours per visit. The rest of the time will be spent on supporting the growing IDDE program. This program has continued to increase in both calls and enforcement since 2009 (increased from 21 calls in 2009 to 333 in 2021).</p> <p>If this position is not funded, staff will likely need to absorb this new requirement by reducing / eliminating other programs and projects to allow for time to complete the inspections. These programs could include reducing the private drainage inspection program, reducing response time on spill calls, and/or increasing the professional service budget to contractor for this work. Reducing the programs could have a negative impact on maintenance, cleaning or the environment.</p> <p>[The City Manager does not recommend funding this service package.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 123,340	\$ -	\$ 160,330	\$ -	\$ 283,670
Supplies & Services	\$ 18,523	\$ 6,376	\$ 19,764	\$ 500	\$ 45,163
Other	\$ -	\$ 49,000	\$ -	\$ -	\$ 49,000
Total Service Package Cost	\$ 141,863	\$ 55,376	\$ 180,094	\$ 500	\$377,833
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 141,863	\$ 55,376	\$ 180,094	\$ 500	\$377,833

2023-24 SERVICE PACKAGE REQUEST

TITLE	Water Quality Program Coordinator	23SW06
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	87,532	-	114,754	-	202,286	-
Benefits	35,808	-	45,576	-	81,384	-
Subtotal Personnel Services	123,340	-	160,330	-	283,670	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	4,876	-	-	-	4,876
Services	18,523	1,500	19,764	500	38,287	2,000
Vehicle Purchase	-	49,000	-	-	-	49,000
Capital	-	-	-	-	-	-
Subtotal Other	18,523	55,376	19,764	500	38,287	55,876

Total Before Offsets	141,863	55,376	180,094	500	321,957	55,876
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	141,863	55,376	180,094	500	321,957	55,876
Total	197,239		180,594		377,833	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Fleet Office Specialist 1.0 FTE				23ER01
DEPARTMENT	COST CENTER		FUND		
Public Works	Fleet Services		Equipment Rental		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Convert Fleet Office Specialist from temporary to permanent position 1.0 FTE. This position will focus on paying invoices and managing the Fleet vendor accounts.					
JUSTIFICATION					
<p>The Fleet Yard Maintenance Inventory Control position (PCN 522) was broken out into several positions - Temp. Fleet Office Specialist (PCN 875), Fleet Parts Specialist (PCN 522), and Fleet & Equipment Buyer (see separate Service Package Request). Fleet realized the need to split out invoice payment and account monitoring duties from the (YMIC) position, currently being performed by the Temp. Fleet Office Specialist. With Fleet being one of the top invoice processing divisions in the city, the case was made to hire an Office Specialist. This will allow for more detailed tracking of payments and vendor credits.</p> <ul style="list-style-type: none"> •Timely invoice processing •Accurate tracking of vendor credits •Increased oversight of Good-to-Go, and vendor account <p>The Fleet Office Specialist will assist in smoothing out the PO process and other office duties.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 98,004	\$ -	\$ 105,700	\$ -	\$ 203,704
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 98,004	\$ -	\$ 105,700	\$ -	\$203,704
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 98,004	\$ -	\$ 105,700	\$ -	\$203,704

2023-24 SERVICE PACKAGE REQUEST

TITLE	Fleet Office Specialist 1.0 FTE	23ER01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	62,799	-	68,607	-	131,406	-
Benefits	35,205	-	37,093	-	72,298	-
Subtotal Personnel Services	98,004	-	105,700	-	203,704	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	98,004	-	105,700	-	203,704	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	98,004	-	105,700	-	203,704	-
Total	98,004		105,700		203,704	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Fleet & Equipment Buyer				23ER02
DEPARTMENT	COST CENTER		FUND		
Public Works	Fleet Services		Equipment Rental		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Add 1.0 FTE for a new position, Fleet Buyer. This position will work with customers on vehicle and equipment specs as well as radios and EV charging stations.					
JUSTIFICATION					
<p>The Yard Maintenance Inventory Control position (522) was divided into several positions - Temp. Fleet Office Specialist (875) currently being requested to convert to permanent position (see separate Service Package Request), Fleet Parts Specialist (522), and this Fleet & Equipment Buyer position. The Fleet & Equipment Buyer is needed to help keep up with the everchanging demands of the Fleet Management Division. Fleet is also having a challenging time keeping up with the Division's (customers) different requests and specifications, which makes it harder for Fleet to cope with the volume of requests. Plus, Fleet is tasked with the responsibility of tracking and ordering Police and Fire mobile radios along with the purchasing of EV charging stations and the monitoring of their functionality. The Fleet Buyer will:</p> <ul style="list-style-type: none"> •Assist in timely acquisition of vehicles and equipment •Follow-up on mobile radio purchasing and programming •Assist in managing the EV charging infrastructure <p>The Fleet & Equipment Buyer will meet the needs of the customers with respect to Fire, Police, Parks, and Public Works. This position will work one-on-one with the customers and be a POC for all equipment needs.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 112,545	\$ -	\$ 119,182	\$ -	\$ 231,727
Supplies & Services	\$ 10,108	\$ 2,276	\$ 9,664	\$ 500	\$ 22,548
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 122,653	\$ 2,276	\$ 128,846	\$ 500	\$254,275
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 122,653	\$ 2,276	\$ 128,846	\$ 500	\$254,275

2023-24 SERVICE PACKAGE REQUEST

TITLE	Fleet & Equipment Buyer	23ER02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	75,082	-	79,996	-	155,078	-
Benefits	37,463	-	39,186	-	76,649	-
Subtotal Personnel Services	112,545	-	119,182	-	231,727	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	1,776	-	-	-	1,776
Services	10,108	500	9,664	500	19,772	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,108	2,276	9,664	500	19,772	2,776

Total Before Offsets	122,653	2,276	128,846	500	251,499	2,776
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	122,653	2,276	128,846	500	251,499	2,776
Total	124,929		129,346		254,275	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Fleet - New and Used Oil Tank System				23ER03
DEPARTMENT	COST CENTER		FUND		
Public Works	Fleet Services		Equipment Rental		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Replace used oil and new oil distribution systems.					
JUSTIFICATION					
<p>The current used oil tank is underground, and Fleet is unable to monitor the level of oil inside the tank. Additionally, the current oil distribution system is aging and there are issues with the line retractors which dispense oil and coolant. The in-shop oil system is made up of a mix of 55-gallon drums and free-standing oil tanks. This system is outdated and antiquated. The new system would place all the needed oil and coolant containment tanks above ground tanks and new reels. Plus, it would allow the decommissioning of the used underground oil tank. If not replaced, Fleet runs the risk of being noncompliant by not being able to monitor the amount of used oil on site.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 100,000	\$ -	\$ -	\$100,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 100,000	\$ -	\$ -	\$100,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Fleet - New and Used Oil Tank System	23ER03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	100,000	-	-	-	100,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	100,000	-	-	-	100,000

Total Before Offsets	-	100,000	-	-	-	100,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	100,000	-	-	-	100,000
Total		100,000		-		100,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	MC KJC Fleet Service Trucks				23ER04
DEPARTMENT	COST CENTER		FUND		
Public Works	Fleet Services		Equipment Rental		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
The new service trucks will enhance Fleet ability to provide road service support.					
JUSTIFICATION					
<p>The new Service Trucks will enhance Fleet ability to provide Road Call and on customer site support.</p> <p>Justification:</p> <p>Service Trucks are crucial to the Fleet Road Service Program. The trucks serve a vital role in being able to respond to the Fleet customers when vehicles or equipment breaks down. Fleet is requesting funding for three service trucks.</p> <p>Because of the fuel cell, the MC Service truck is utilized to fill generators located at the City Lift Station. One truck will be fully upfitted with an air compressor, fuel cell, plow, and a service body. The first unit will reside at the MC Fleet Shop. Which is the larger shop and services both heavy and light duty vehicles. The second unit will replace the ghost fleet unit. This unit will be used to support Fire with onsite repairs and to pick up parts for the shop as needed. The third truck will be upfitted with an air compressor, service body and plow. This unit will reside at the KJC and will replace the other ghost Fleet vehicle which is currently being used.</p> <ul style="list-style-type: none"> •Replace the current aging service truck •Eliminate the surplus unit currently being used •Added safety features and technology <p>The new units will allow the fleet staff to perform service calls in a safe manner. Two of the units will also be available for snow removal as needed. To date, none of the Fleet Service units have been included in the Rates. Direction will need to be given as to the future replacement of Fleet Service Units.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 21,500	\$ -	\$ 21,500	\$ -	\$ 43,000
Other	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000
Total Service Package Cost	\$ 21,500	\$ 215,000	\$ 21,500	\$ -	\$258,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 21,500	\$ 215,000	\$ 21,500	\$ -	\$258,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	MC KJC Fleet Service Trucks	23ER04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	21,500	-	21,500	-	43,000	-
Vehicle Purchase	-	215,000	-	-	-	215,000
Capital	-	-	-	-	-	-
Subtotal Other	21,500	215,000	21,500	-	43,000	215,000

Total Before Offsets	21,500	215,000	21,500	-	43,000	215,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	21,500	215,000	21,500	-	43,000	215,000
Total		236,500		21,500		258,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Convert One-Time Video Production Specialist to Ongoing				23IT01
DEPARTMENT	COST CENTER		FUND		
Information Technology	Multimedia Services		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Request to convert the One-Time Video Production Specialist to ongoing. This position will fill the need of a much-needed trained backup to IT's existing Video Production Specialist. Adding this position is essential given the higher staffing needs to support Hybrid public meetings.					
JUSTIFICATION					
<p>The IT Department needs higher staffing levels to adequately support hybrid public meetings. Between May and July, there were five public meetings in addition to regular Council meetings. The current plan is also to commence hybrid Boards and Commissions meetings in Fall 2022. With the hybrid format, 3 video production staff are needed to manage the zoom feed, live switching of remote cameras and live feeds to KGov and Klife as well as the City's social media channels. To date, this need has been met with one full-time Video Production Specialist and two on-call staff. Not having a fully trained backup is a risk to the ongoing operations of the City. A One-Time Video Production Specialist was added in August 2022 with an end date of December 31, 2022. This service package requests making this position ongoing given that the hybrid format will continue. Additionally, a second Video Production Specialist can better support the needs of the City Manager's Office to create modern content for the City's website, marketing campaigns, social media channels, etc.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 134,683	\$ -	\$ 143,865	\$ -	\$ 278,548
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 134,683	\$ -	\$ 143,865	\$ -	\$278,548
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 134,683	\$ -	\$ 143,865	\$ -	\$278,548

2023-24 SERVICE PACKAGE REQUEST

TITLE	Convert One-Time Video Production Specialist to Ongoing	23IT01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	93,782	-	100,846	-	194,628	-
Benefits	40,901	-	43,019	-	83,920	-
Subtotal Personnel Services	134,683	-	143,865	-	278,548	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	134,683	-	143,865	-	278,548	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	134,683	-	143,865	-	278,548	-
Total	134,683		143,865		278,548	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Third-party (non-WCIA) Insurance - Cyber Security Incidents				23IT02
DEPARTMENT	COST CENTER		FUND		
Information Technology	Network and Desktop Systems		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Request third-party (non-WCIA) cyber insurance to provide coverage to the City in the event of a cyber security incident (e.g., ransomware, exfiltration of confidential or Personal(ly) Identifiable Information (PII) data) for 2023-24. Reassess the need to make this ongoing at the end of the next biennium.					
JUSTIFICATION					
<p>The City's current cyber insurance policy with Washington Cities Insurance Authority (WCIA) has a limit of \$5 million aggregate for the pool of participating cities and \$1 million per entity with a \$100,000 deductible per occurrence. Ransomware has a \$100,000 deductible and a \$2.5 million aggregate for the pool. Note that the WCIA cyber insurance is included in the City's overall WCIA insurance policy at no extra cost. This pooled policy does not guarantee that the City will receive any funds in the event of an insurable incident if other participating agencies use the aggregate limits of \$5 million for the policy or \$2.5 million for the ransomware first. If the City elects to get a non-WCIA cyber insurance policy, we will no longer be covered under the WCIA cyber insurance policy, and our rates will stay the same. While the City's coverage through WCIA is competitive with what's on the market today, the aggregate limits of the pooled policy could quickly render this policy ineffective, which is a risk for the City. Added to this, the cyber security insurance industry continues to be in a state of flux, with increasing rates and decreasing coverage.</p> <p>The proposed service package's annual cost is \$175,000 (\$3,000,000 aggregate limit, \$250,000 deductible). While more detailed analysis is needed to determine types of incidents covered, expected protocols during an incident, etc., typically the coverage includes: Security failures such as ransomware, data breach, malware infection, extortion demand (the most commonly experienced cybersecurity threats), Cyber response professional/technical services (e.g., incident response, IT forensics, data restoration), Legal expenses, Victim credit monitoring costs, Communications (e.g., breach notifications, setting up a call center, public relations expertise), Privacy liability.</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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ 350,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 175,000	\$ -	\$ 175,000	\$350,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 175,000	\$ -	\$ 175,000	\$350,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Third-party (non-WCIA) Insurance - Cyber Security Incidents	23IT02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	175,000	-	175,000	-	350,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	175,000	-	175,000	-	350,000

Total Before Offsets	-	175,000	-	175,000	-	350,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	175,000	-	175,000	-	350,000
Total	175,000		175,000		350,000	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Temporary Business Analyst - Telestaff				23IT03
DEPARTMENT	COST CENTER		FUND		
Information Technology	Applications		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Hire a temporary Business Analyst to implement system configurations and process improvements for the purpose of timekeeping and reporting in Fire Telestaff.					
JUSTIFICATION					
<p>To clean up and modernize TeleStaff for both Police and Fire for ease of ongoing maintenance and upkeep. Will supplement this effort by way of professional services from the vendor (Kronos). Finance, HR and IT are continually working to streamline and improve the City's payroll process for Public Safety. In the current state, Payroll time files are imported from TeleStaff for both the Police Department (PD) and Fire Department (FD) into Munis. There have been several challenges with this process, in response to which a pilot a project was launched for PD in 2022. The project included adding and testing configurations and systemic improvements to TeleStaff to improve the time entry and approval process within Telestaff, an important objective being adding transparency and accountability. E.g., a key requirement from an audit perspective is for the employee and the supervisor to approve any change from the original employee schedule in Telestaff. PD took the lead in implementing these new configurations in TeleStaff. IT is supporting this effort by creating custom reports to highlight issues well in advance of the bi-weekly payroll process for timekeepers and Payroll staff. If these changes are well adopted by PD, the next step is to implement similar improvements for FD. However, FD has more complex scenarios with firefighter schedules. Additionally, Telestaff was originally implemented in 2008 mostly by business owners in PD and FD. Many of the legacy configurations have been carried forward since then and are no longer applicable to current business processes. For these reasons, IT and Finance are recommending hiring a temporary Business Analyst to support the following tasks in 2023: 1) Review Telestaff from the ground up for PD and FD, and clean up the application for current needs. This will significantly enhance our ability to maintain the system going forward; 2) Understand timekeeping requirements for FD. Implement and document required configuration changes and process improvements for FD; and 3) Provide training to all levels of staff in FD to ensure adoption of new processes. Given the complexity of the firefighter schedules, IT is recommending support from the vendor (Kronos) as professional services for a Not to Exceed (NTE) amount of \$50,000 including vendor-provided training for business owners.</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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 141,766	\$ -	\$ -	\$ 141,766
Supplies & Services	\$ -	\$ 61,940	\$ -	\$ 500	\$ 62,440
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 203,706	\$ -	\$ 500	\$ 204,206
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 203,706	\$ -	\$ 500	\$ 204,206

2023-24 SERVICE PACKAGE REQUEST

TITLE	Temporary Business Analyst - Telestaff	23IT03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	99,765	-	-	-	99,765
Benefits	-	42,001	-	-	-	42,001
Subtotal Personnel Services	-	141,766	-	-	-	141,766

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	1,776	-	-	-	1,776
Services	-	60,164	-	500	-	60,664
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	61,940	-	500	-	62,440

Total Before Offsets	-	203,706	-	500	-	204,206
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	203,706	-	500	-	204,206
Total	203,706		500		204,206	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	FTE Facilities Services Technician			23FF01	
DEPARTMENT	COST CENTER		FUND		
City Manager	Facilities Administration		Facilities Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
The 1.0 FTE Facilities Technician position will add capacity to properly maintain and repair City assets. Facilities supports creating sustainable, healthy, and welcoming space for residents and staff to recreate and work. Adding city assets without staff to properly maintain them puts city infrastructure and operation at risk.					
JUSTIFICATION					
FTE count for the facilities division has remained unchanged since 2013. During this time the amount of building square footage facilities staff are responsible for maintaining has increased by 67%. It is expected that the square footage will increase an additional 10% by Q2 2023. Between 2013 and 2022 overall FTE staffing for the city has increased by 14%; increasing building occupancy across all buildings. Increased occupants cause greater wear and tear on the building and increase repair and maintenance needs. In addition to workload related to capacity increases in both building SF and staff occupancy; the Facilities department is experiencing significant increases in workload to support: •Legislative requirements – WA Clean Building Act, 2018 WA Energy Code •City Priorities – Sustainability Master Plan •Ballot Measures and propositions – Fire Prop 1 Future programs and propositions expected to impact the facilities division in 23-24 include the Parks Ballot Initiative, Police Body Work Cameras, and Regional Mobile Crisis Response Entity.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 97,223	\$ -	\$ 103,936	\$ -	\$ 201,159
Supplies & Services	\$ 18,358	\$ 2,276	\$ 17,914	\$ 500	\$ 39,048
Other	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Total Service Package Cost	\$ 115,581	\$ 42,276	\$ 121,850	\$ 500	\$280,207
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 115,581	\$ 42,276	\$ 121,850	\$ 500	\$280,207

2023-24 SERVICE PACKAGE REQUEST

TITLE	FTE Facilities Services Technician	23FF01
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	59,416	-	64,436	-	123,852	-
Benefits	37,807	-	39,500	-	77,307	-
Subtotal Personnel Services	97,223	-	103,936	-	201,159	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	250	1,776	250	-	500	1,776
Services	18,108	500	17,664	500	35,772	1,000
Vehicle Purchase	-	40,000	-	-	-	40,000
Capital	-	-	-	-	-	-
Subtotal Other	18,358	42,276	17,914	500	36,272	42,776

Total Before Offsets	115,581	42,276	121,850	500	237,431	42,776
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	115,581	42,276	121,850	500	237,431	42,776
Total	157,857		122,350		280,207	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Facilities Condition Assessment				23FF02
DEPARTMENT	COST CENTER		FUND		
City Manager	Facilities Administration		Facilities Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
A facilities condition assessment provides comprehensive reporting of the current condition and performance of structural and architectural building components and equipment system. This report will provide critical data for planning investments, sustainability opportunities, and needs for facilities.					
JUSTIFICATION					
The facilities condition assessment is the foundational work necessary for building a strategic plan for facilities management. The assessment will cover condition and lifecycle planning for buildings and equipment, preventative maintenance scope and resource planning, and opportunity analysis for environmental performance of buildings.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 150,000	\$ -	\$ 150,000	\$300,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 150,000	\$ -	\$ 150,000	\$300,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Facilities Condition Assessment	23FF02
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	150,000	-	150,000	-	300,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	150,000	-	150,000	-	300,000

Total Before Offsets	-	150,000	-	150,000	-	300,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	150,000	-	150,000	-	300,000
Total		150,000		150,000		300,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Arc Flash Hazard Assessment				23FF03
DEPARTMENT	COST CENTER		FUND		
City Manager	Facilities Administration		Facilities Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Fire code requires arc flash and shock hazard labels on electrical equipment. These hazards should be assessed, and labels updated every 5 years. City facilities are currently out of compliance with code and city staff are at risk.					
JUSTIFICATION					
This proposal is an initial investment to bring all buildings into compliance and establish an ongoing 5-year rotational cycle for maintain compliance testing in all buildings. Buildings are scheduled and prioritized by a cursory risk assumption. This proposal will require a \$200K investment over the next 5 years. PhaseYearAmount 12023 \$ 43,582 22024 \$ 59,430 32025 \$ 43,681 42026 \$ 39,313 52027 \$ 13,760					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 44,000	\$ -	\$ 60,000	\$ -	\$ 104,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 44,000	\$ -	\$ 60,000	\$ -	\$104,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 44,000	\$ -	\$ 60,000	\$ -	\$104,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Arc Flash Hazard Assessment	23FF03
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	44,000	-	60,000	-	104,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	44,000	-	60,000	-	104,000	-

Total Before Offsets	44,000	-	60,000	-	104,000	-
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	44,000	-	60,000	-	104,000	-
Total	44,000		60,000		104,000	

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	PW Maintenance Center Fire Panels				23FF04
DEPARTMENT	COST CENTER		FUND		
City Manager	Maintenance Center Facilities		General Capital Projects		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
The fire alarm system at the PW Maintenance Center are out of compliance with NFPA code. The system does not provide building specific addressed fire alarm response. This makes fire response confusing and delays emergency action putting city assets and fire staff at risk.					
JUSTIFICATION					
Per current code fire alarm systems must be addressed to a specific building location. The maintenance center city will need to switch from a single alarm panel in Building A to 6 separate panels in buildings A through F. The existing alarm panel at building A is at the end of its useful life and has been recommended for replacement. That system can not be replaced in the same like and kind because of the code compliance issue. Upgrading the entire system (6 panels) will be required when the building A panel is replaced. This project is an attempt to proactively plan this work before the alarm panel fails and this work is mandated in an emergency replacement.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 150,000	\$ -	\$ 100,000	\$ 250,000
Total Service Package Cost	\$ -	\$ 150,000	\$ -	\$ 100,000	\$250,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 150,000	\$ -	\$ 100,000	\$250,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	PW Maintenance Center Fire Panels	23FF04
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	150,000	-	100,000	-	250,000
Subtotal Other	-	150,000	-	100,000	-	250,000

Total Before Offsets	-	150,000	-	100,000	-	250,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	150,000	-	100,000	-	250,000
Total		150,000		100,000		250,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Clean Buildings Act		23FF05		
DEPARTMENT	COST CENTER	FUND			
City Manager	Facilities Administration	Facilities Fund			
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
The 2019 Clean Buildings Act created energy performance standards for commercial buildings. Mandatory compliance requires data collection, analysis, and reporting to the Department of Commerce. Failure to comply will result in fines ranging from \$28,000 - \$107,000.					
JUSTIFICATION					
The skills and resources necessary for submitting compliance reporting are not currently available in the City. This proposal is for the hiring of an Energy Service company Energy Savings Performance Contracting program through DES. By hiring an Energy Service Company to perform the analysis and submit compliance reporting early the City could qualify for an early adopter incentive program.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 50,000	\$ -	\$ -	\$50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 50,000	\$ -	\$ -	\$50,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Clean Buildings Act	23FF05
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	50,000	-	-	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	50,000	-	-	-	50,000

Total Before Offsets	-	50,000	-	-	-	50,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	50,000	-	-	-	50,000
Total		50,000		-		50,000

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	Articulating Compact Boom Lift				23FF06
DEPARTMENT	COST CENTER		FUND		
City Manager	Facilities Administration		General Capital Projects		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
Facilities staff need to repair and maintain structures and equipment in areas that are unsafe to access by traditional means. A crawler boom lift will provide safe access to service building systems and landscaping. This equipment will improve service levels, reduce expenses, and improve safety for staff.					
JUSTIFICATION					
An articulating lift will allow safe access for maintenance and service in a wide variety of situations. The proposed lift (JLG X500AJ) is compact and battery operated for use both indoors and outdoors. This lift will allow for safe access to the steep and slick metal roof at FS26, the high light fixtures above sloped auditorium seating at KPC, and the skylights above the service desk at City Hall. Having this equipment in-house reduces time and cost for equipment rentals, avoids costly fall protection systems to be installed at individual buildings (one tool serves multiple locations) and reduces potentially costly damage caused by frequent repositioning of traditional lifts. This equipment is anticipated to save \$500,000 on just one project at KPC.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 17,500	\$ -	\$ 17,650	\$ -	\$ 35,150
Other	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
Total Service Package Cost	\$ 17,500	\$ 175,000	\$ 17,650	\$ -	\$210,150
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 17,500	\$ 175,000	\$ 17,650	\$ -	\$210,150

2023-24 SERVICE PACKAGE REQUEST

TITLE	Articulating Compact Boom Lift	23FF06
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	17,500	-	17,650	-	35,150	-
Vehicle Purchase	-	175,000	-	-	-	175,000
Capital	-	-	-	-	-	-
Subtotal Other	17,500	175,000	17,650	-	35,150	175,000

Total Before Offsets	17,500	175,000	17,650	-	35,150	175,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	17,500	175,000	17,650	-	35,150	175,000
Total	192,500		17,650		210,150	

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Kirkland Performance Center Theatrical Equipment				23FF07
DEPARTMENT	COST CENTER		FUND		
City Manager	Performance Center Facility		General Capital Projects		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>The theatrical ropes and rigging system at KPC requires annual safety inspections. It has been noted in comments of the safety inspection that this equipment is beyond the end of its useful life and is recommended for replacement. If this system fails inspection theatrical performances will be cancelled.</p>					
JUSTIFICATION					
<p>The primary driver of this proposal is the safety concern of the theatrical rope and rigging system. Some performances have already been modified to accommodate safety constraints of the rigging system. Also included in this proposal, is the stage electronic control system. The electoral system is closely located to the rigging and would be very costly to replace separate from the rigging work. Both projects require a scissor lift to access the equipment. The scissor lift will damage the stage surface beyond repair and will require the stage deck to be replaced at the end of the project.</p> <p>None of these systems are included in the sinking fund. Items in the sinking fund that can be deferred to later years have been identified to support funding needed for this project and are reflected in the offset.</p> <p>Rigging Replacement - \$1,193,850 Electrical Replacement - \$597,450 Stage Decking \$746,550 Offset (sinking fund) – \$123,800</p> <p>[The City Manager recommends that this be funded at 50% of the original request, contingent on the remaining need be funded via another mechanism].</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 994,414	\$ -	\$ 1,544,000	\$ 2,538,414
Total Service Package Cost	\$ -	\$ 994,414	\$ -	\$ 1,544,000	\$2,538,414
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 994,414	\$ -	\$ 1,544,000	\$2,538,414

2023-24 SERVICE PACKAGE REQUEST

TITLE	Kirkland Performance Center Theatrical Equipment	23FF07
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	994,414	-	1,544,000	-	2,538,414
Subtotal Other	-	994,414	-	1,544,000	-	2,538,414

Total Before Offsets	-	994,414	-	1,544,000	-	2,538,414
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	994,414	-	1,544,000	-	2,538,414
Total		994,414		1,544,000		2,538,414

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Kirkland Women's Club - Building Repairs				23FF08
DEPARTMENT	COST CENTER		FUND		
City Manager	Neighborhoods		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
<p>The Kirkland Women's Club is a small non-profit organization operating a historic building in downtown Kirkland serving women and children in need in the Kirkland Community. The building they operate is in dire need of maintenance in repair to continue to serve the community.</p>					
JUSTIFICATION					
<p>This proposal is to request funding to address some of the most critical repair needs of the Kirkland Women's Club building.</p> <p>Roof replacement \$50,000 Stucco repairs \$50,000 Water intrusion - \$30,000 Stair Replacement - \$10,000 Weatherproofing - \$15,000 Chimney support - \$10,000 Deck Replacement - \$15,000</p> <p>Additional non-critical requests Add ADA Restroom - \$100,000 Electrical upgrade - \$30,000 Add Air Conditioning - \$20,000 Door and hardware replacement \$5,000 [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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ 170,000
Total Service Package Cost	\$ -	\$ 85,000	\$ -	\$ 85,000	\$170,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 85,000	\$ -	\$ 85,000	\$170,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Kirkland Women's Club - Building Repairs	23FF08
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	85,000	-	85,000	-	170,000
Subtotal Other	-	85,000	-	85,000	-	170,000

Total Before Offsets	-	85,000	-	85,000	-	170,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	85,000	-	85,000	-	170,000
Total		85,000		85,000		170,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	PW MC Building F Renovation				23FF09
DEPARTMENT	COST CENTER		FUND		
City Manager	Maintenance Center Facilities		General Capital Projects		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
After Fire Services and Studio East vacate building F a change of use and functional modernization investment should be made to transition the building for future City use. Operational system upgrades, code compliance needs, and interior finishes should all be replaced.					
JUSTIFICATION					
While the future use(s) of the building are not decided, renovation of this building for future needs and change of use will be necessary. The building could be divided for use by multiple groups. This proposal provides a funding source for design and construction to modify the space to meet City needs. [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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 750,000	\$750,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 750,000	\$750,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	PW MC Building F Renovation	23FF09
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	750,000	-	750,000
Subtotal Other	-	-	-	750,000	-	750,000

Total Before Offsets	-	-	-	750,000	-	750,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	750,000	-	750,000
Total	-	-	-	750,000	-	750,000

CITY OF KIRKLAND

2023-24 SERVICE PACKAGE REQUEST

TITLE	Old Station 27 Re-Development				23FF10
DEPARTMENT	COST CENTER		FUND		
City Manager	Facilities Administration		General Capital Projects		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
<input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Dependable Infrastructure					
DESCRIPTION					
When Fire operation vacates Station 27 in 2023 a change of use and functional modernization investment should be made to transition the building for future City use. Operational system upgrades, code compliance needs, and interior finishes should all be replaced while the building is vacant.					
JUSTIFICATION					
While the future use(s) of the building are not decided, renovation of this building for future needs and use will be necessary regardless of how the building will be utilized in the future. This proposal is a place holder to identify a funding source to serve our future needs, whatever those may be. Possible uses to be considered include Community Responder team, Fire training, Community outreach and meeting space, or office space for staff (City Hall is near capacity) [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 # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2023		2024		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 785,000	\$ -	\$ -	\$ 785,000
Total Service Package Cost	\$ -	\$ 785,000	\$ -	\$ -	\$785,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 785,000	\$ -	\$ -	\$785,000

2023-24 SERVICE PACKAGE REQUEST

TITLE	Old Station 27 Re-Development	23FF10
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	785,000	-	-	-	785,000
Subtotal Other	-	785,000	-	-	-	785,000

Total Before Offsets	-	785,000	-	-	-	785,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	785,000	-	-	-	785,000
Total		785,000		-		785,000

CITY OF KIRKLAND
2023-24 SERVICE PACKAGE REQUEST

TITLE	City Hall LED Lighting Retrofit	23FF11
DEPARTMENT	COST CENTER	FUND
City Manager	City Hall Facilities Capital	General Capital Projects
COUNCIL GOALS		
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Thriving Economy <input checked="" type="checkbox"/> Sustainable Environment <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure		
DESCRIPTION		
Retrofit existing interior and exterior lighting throughout the city hall site to LED for energy reduction in support of clean building act targets and sustainability master plan goals		
JUSTIFICATION		
Reducing energy consumption in City facilities is a priority for council as described in the Sustainability Master Plan and is mandated by the Washington State Clean Building Act. Converting existing building interior and exterior lighting to LED is considered a quick, low cost, option for reducing energy consumption that has minimal impact on building operation. This proposal is for the lighting conversion to be implemented using the Energy Savings Performance Contracting program through DES. This program provides project management and contracting support using pre-qualified Energy Service Companies who provide guaranteed energy use reduction and utility cost savings. [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 # _____		
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00
	One-Time	0.00
	2023 2024	
COST SUMMARY	Ongoing	One-Time
	Ongoing	One-Time
Personnel Services	\$ -	\$ -
Supplies & Services	\$ -	\$ 100,000
Other	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 100,000
Expenditure Savings	\$ -	\$ 38,735
Offsetting Revenue	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 61,265

2023-24 SERVICE PACKAGE REQUEST

TITLE	City Hall LED Lighting Retrofit	23FF11
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PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	100,000	-	125,000	-	225,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	100,000	-	125,000	-	225,000

Total Before Offsets	-	100,000	-	125,000	-	225,000
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REVENUE OFFSETS

	2023		2024		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2023		2024		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	38,735	-	-	-	38,735
Subtotal Expenditure Offsets	-	38,735	-	-	-	38,735

Total Offsets	-	38,735	-	-	-	38,735
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NET SERVICE PACKAGE COST

	2023		2024		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	61,265	-	125,000	-	186,265
Total		61,265		125,000		186,265