



Preliminary
Service
Packages

CITY OF KIRKLAND

2021-22 BUDGET

Investing in a more
equitable, safe
and resilient
Kirkland

WASHINGTON

willkommen

خوشامدی

maligayang pagdating 欢迎 Добро пожаловать

bienvenido स्वागत welcome 歡迎 bienvenue



**City of Kirkland
2021-2022 Preliminary Budget
Service Package Requests**

Pg.			2021-2022 Department Request					2021-2022 City Manager Recommended				
			FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
GENERAL FUND												
Community Safety Initiative												
1	New											
	21CS01	Community Safety Initiative	2.00	8.00	890,625	4,742,569	5,633,194	2.00	8.00	890,625	4,742,569	5,633,194
	Subtotal Community Safety Initiative		2.00	8.00	890,625	4,742,569	5,633,194	2.00	8.00	890,625	4,742,569	5,633,194
City Council												
3	Renewals of One time											
	21CC01	2022 Community Survey				75,000	75,000				75,000	75,000
	Subtotal City Council		-	-	-	75,000	75,000	-	-	-	75,000	75,000
City Manager												
5	Renewals of One time											
	21CM01	State Legislative Advocacy Services				144,000	144,000				144,000	144,000
	21CM02	Outreach and Engagement to Support a Safe, Inclusive, and Welcoming Community				50,000	50,000				50,000	50,000
9	21CM03	Management and Consulting Support of Startup 425				253,800	253,800				253,800	253,800
11	21CM04	Community Programs and Events				128,000	128,000				128,000	128,000
13	21CM05	4Culture Arts Sustained Support				16,000	16,000				16,000	16,000
15	New											
	21CM06	Add'l Staffing to Support Tourism Program. (0.25 Lodging Tax, 0.15 General Fund)		0.15		42,134	42,134		0.15		42,134	42,134
	21CM07	Special Project Coordinator for Economic Development Pandemic Response		0.50		153,562	153,562		0.50		153,562	153,562
Subtotal City Manager			-	0.65	-	787,496	787,496	-	0.65	-	787,496	787,496
Parks & Community Services												
19	Renewals of One-time											
	21PK01	PCS Office Specialist Administrative Support & Park Ceremonies			10,000	64,872	74,872				74,872	74,872
	21PK02	Kirkland Performance Center				100,000	100,000				100,000	100,000
23	21PK03	PCS Human Services Support Options (Program Coordinator)		1.00		258,349	258,349		1.00		258,349	258,349
25	New											
	21PK04	PCS Human Services Optional Funding - New Level				480,612	480,612				-	-
	21PK05	PROS Plan Update with Community Needs Assessment and ADA Assessment				270,000	270,000				270,000	270,000
29	21PK06	Special Projects Coordinator		1.00		295,723	295,723		1.00		295,723	295,723
Subtotal Parks and Community Services			-	2.00	10,000	1,469,556	1,479,556	-	2.00	-	998,944	998,944
Public Works												
31	Renewal of One time											
	21PW01	Transportation Planner		1.00		293,643	293,643		1.00		293,643	293,643
	21PW02	Permit Technician		1.00		222,070	222,070		1.00		222,070	222,070
33	21PW03	Development Plans Examiner		1.00		248,936	248,936		1.00		248,936	248,936
35	21PW04	Development Engineer		1.00		291,811	291,811		1.00		291,811	291,811
37	21PW05	Associate Development Engineer		1.00		264,857	264,857		1.00		264,857	264,857
39	21PW06	Neighborhood Services Outreach Coordinator (NSOC)	0.50		148,505	148,505	148,505	0.50			148,505	148,505
41	21PW07	CIP Surface Water Planner		1.00		294,594	294,594		1.00		294,594	294,594
43	21PW08	Engineering Program Assistant		0.50		107,683	107,683		0.50		107,683	107,683
45	New											
	21PW09	Transportation Engineer		1.00		316,797	316,797		1.00		316,797	316,797
	21PW10	Transportation Program Coordinator		1.00		258,315	258,315		1.00		258,315	258,315
47	21PW11	Construction Inspector - Temporary Senior Out-of-Class				46,868	46,868				46,868	46,868
49	21PW12	CIP Project Engineer Senior Out of Class Duty Pay				62,156	62,156				62,156	62,156
51	21PW13	CIP Construction Inspector Senior Out of Class Duty Pay				46,868	46,868				46,868	46,868
53	21PW14	CIP Office Specialist Senior Re-Class			16,913	-	16,913			16,913	-	16,913
55	21PW15	CIP Office Specialist		1.00		205,427	205,427		1.00		205,427	205,427
57	21PW16	CIP Consulting Services				100,000	100,000				100,000	100,000
59	Subtotal Public Works		0.50	9.50	165,418	2,760,025	2,925,443	-	10.00	16,913	2,908,530	2,925,443

**City of Kirkland
2021-2022 Preliminary Budget
Service Package Requests**

Pg.			2021-2022 Department Request					2021-2022 City Manager Recommended				
			FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
	Finance & Administration											
	New											
63	21FA01	CIP Senior Accounting Associate		1.00		120,159	120,159		1.00		120,159	120,159
65	21FA02	Development Fee Study				150,000	150,000				150,000	150,000
	Subtotal Finance & Administration		-	1.00	-	270,159	270,159	-	1.00	-	270,159	270,159
	Planning & Building											
	Renewals of One Time											
67	21PB01	Temporary Building Inspector (2)		2.00		534,372	534,372		2.00		534,372	534,372
69	21PB02	Temporary Lead Building Inspector				19,618	19,618				19,618	19,618
71	21PB03	Urban Forester (.50 FTE)		0.50		139,002	139,002		0.50		139,002	139,002
73	21PB04	Building Division Hourly Wages and Overtime				270,707	270,707				270,707	270,707
75	21PB05	ARCH Housing Trust Fund (HTF)				830,000	830,000				830,000	830,000
77	21PB06	Land Use Consulting Contingency				20,000	20,000				20,000	20,000
79	21PB07	Temp Planner (CIP)		1.00		262,244	262,244		1.00		262,244	262,244
81	21PB08	Receptionist/Administrative Clerk		1.00		171,128	171,128		1.00		171,128	171,128
83	21PB09	Temporary Assistant Planners (2)		2.00		450,161	450,161		2.00		450,161	450,161
85	21PB10	Temporary Planner		1.00		258,459	258,459		1.00		258,459	258,459
87	21PB11	Temporary Associate Planner		1.00		277,773	277,773		1.00		277,773	277,773
	New											
89	21PB12	Third Party Structural and Electrical Plan Review				200,000	200,000				200,000	200,000
91	21PB13	Temporary Electrical Building Inspector		1.00		272,803	272,803		1.00		272,803	272,803
93	21PB14	Public Land Tree Inventory				150,000	150,000				150,000	150,000
95	21PB15	Formalization and Enhancement of Tree Bank				50,000	50,000				50,000	50,000
97	21PB16	Comp Plan Update/Transportation Master Plan				500,000	500,000				500,000	500,000
	Subtotal Planning & Building		-	9.50	-	4,406,267	4,406,267	-	9.50	-	4,406,267	4,406,267
	Police											
	Renewals of One time											
99	21PD01	1.0 FTE Court Security Officer		1.00		217,886	217,886	1.00	-	217,886		217,886
101	21PD02	0.5 FTE Corrections Administrative Support Associate (ASA)	0.50		94,840	95,840	95,840	0.50		94,840	1,000	95,840
	Subtotal Police		0.50	1.00	94,840	218,886	313,726	1.50	-	312,726	1,000	313,726
	Fire											
	New											
103	21FD01	Fire Purchasing and Logistics 1.0 FTE	1.00		234,603	4,940	239,543					
105	21FD02	Fire Overtime Backfill - External Funding				118,162	118,162				118,162	118,162
107	21FD03	Fire Department Strategic Plan				125,000	125,000					
	Subtotal Fire		1.00	-	234,603	248,102	482,705	-	-	-	118,162	118,162
	General Fund Total		4.00	31.65	1,395,486	14,978,060	16,373,546	3.50	31.15	1,220,264	14,308,127	15,528,391

**City of Kirkland
2021-2022 Preliminary Budget
Service Package Requests**

Pg.	2021-2022 Department Request						2021-2022 City Manager Recommended				
		FTE	Temp	Ongoing	One-time	Total	FTE	Temp	Ongoing	One-time	Total
OTHER FUNDS											
Parks Maintenance Fund											
New											
109	21PK07	Increased Park Service Levels from Park Development	0.25		51,181	51,181	0.25		51,181		51,181
Subtotal Parks Maintenance Fund			0.25	-	51,181	51,181	0.25	-	51,181	-	51,181
Parks Levy Fund											
New											
109	21PK07	Increased Park Service Levels from Park Development	0.50		138,012	138,012	0.50		138,012		138,012
Subtotal Parks Levy Fund			0.50	-	138,012	138,012	0.50	-	138,012	-	138,012
Street Operating Fund											
Renewal of One time											
45	21PW08	Engineering Program Assistant		0.50	107,683	107,683		0.50		107,683	107,683
New											
111	21PW22	Parking Collection Machines for Downtown and Waterfront Parks			338,778	338,778				338,778	338,778
Subtotal Street Operating Fund			-	0.50	-	338,778	-	0.50	-	338,778	338,778
Lodging Tax Fund											
Renewals of One Time											
15	21CM06	Add'l Staffing to Support Tourism Program. (0.25 Lodging Tax, 0.15 General Fund)		0.25	70,225	70,225		0.25		70,225	70,225
Subtotal Lodging Tax Fund			-	0.25	-	70,225	-	0.25	-	70,225	70,225
Surface Water Management Fund											
Renewal of One time											
113	21PW17	Surface Water Utility Engineer - CIP		1.00	279,304	279,304		1.00		279,304	279,304
New											
115	21PW18	Surface Water Master Plan			450,000	450,000				450,000	450,000
117	21PW19	Education and Outreach Specialist		1.00	247,740	247,740		1.00		247,740	247,740
119	21PW20	Surface Water Strategic Advisor		0.50	186,720	186,720		0.50		186,720	186,720
Subtotal Surface Water Management Fund			-	2.50	-	1,163,764	-	2.50	-	1,163,764	1,163,764
Solid Waste Fund											
Renewals of One Time											
121	21PW21	0.25 Temporary Solid Waste Education and Outreach Specialist		0.25	54,002	54,002		0.25		54,002	54,002
Subtotal Solid Waste Fund			-	0.25	-	54,002	-	0.25	-	54,002	54,002
Information Technology Fund											
New											
123	21IT01	SharePoint Reimplementation			25,000	25,000				25,000	25,000
125	21IT02	Microsoft Premier Support			73,290	73,290				73,290	73,290
127	21IT03	IT Operations Management (ITOM) Solution			100,000	150,000			50,000	100,000	150,000
129	21IT04	Security Monitoring and Auditing			105,000	144,000			39,000	105,000	144,000
131	21IT05	Relocating Backup for Microsoft Azure to KJC			70,000	105,000			70,000	35,000	105,000
Subtotal Information Technology Fund			-	-	159,000	338,290	-	-	159,000	338,290	497,290
TOTAL OTHER FUNDS			0.75	3.50	297,012	1,965,059	0.75	3.50	297,012	1,965,059	2,262,071
TOTAL ALL FUNDS			4.75	35.15	1,692,498	16,943,119	4.25	34.65	1,517,276	16,273,186	17,790,462



This page intentionally left blank

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	Community Safety Initiative				21CS01																																																																																																						
DEPARTMENT	COST CENTER		FUND																																																																																																								
Non-Departmental	Other General Govt Services		General Fund																																																																																																								
COUNCIL GOALS																																																																																																											
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input checked="" type="checkbox"/> Housing <input checked="" type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety																																																																																																											
DESCRIPTION																																																																																																											
The Community Safety Initiative is designed to help Kirkland become a more equitable city, especially for Black residents and is focused on the implementation of R-5434 and related equity needs.																																																																																																											
JUSTIFICATION																																																																																																											
As described in more detail in the City Manager's budget message, this service package contains placeholder amounts for the service enhancements summarized in the table below. More specific implementation plans for the services will be developed based on the results of the equity assessment authorized as part of R-5434.																																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Community Safety Initiative</th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">Temp</th> <th style="text-align: center;">Ongoing</th> <th style="text-align: center;">One-time</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr><td>Diversity Inclusion Initiatives Citywide</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: right;">250,000</td><td style="text-align: right;">250,000</td></tr> <tr><td>4.0 Community Safety Responders + 2 Cars</td><td style="text-align: center;">-</td><td style="text-align: center;">4.0</td><td style="text-align: center;">-</td><td style="text-align: right;">1,430,494</td><td style="text-align: right;">1,430,494</td></tr> <tr><td>Public Safety Community Relations Coordinator</td><td style="text-align: center;">-</td><td style="text-align: center;">1.0</td><td style="text-align: center;">-</td><td style="text-align: right;">317,853</td><td style="text-align: right;">317,853</td></tr> <tr><td>Police Community Accountability Initiatives</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: right;">200,000</td><td style="text-align: right;">200,000</td></tr> <tr><td>Diversity Inclusion Manager Funded by Special Events Coordinator Changed to One-Time (0 FTE Change)</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: right;">41,648</td><td style="text-align: right;">4,940</td><td style="text-align: right;">46,588</td></tr> <tr><td>Police Diversity Recruiting and Retention</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: right;">100,000</td><td style="text-align: right;">100,000</td></tr> <tr><td>Fire Diversity Recruiting and Retention</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: right;">100,000</td><td style="text-align: right;">100,000</td></tr> <tr><td>MIH Staffing, vehicle, radio, MDT, and equipment</td><td style="text-align: center;">1.0</td><td style="text-align: center;">-</td><td style="text-align: right;">570,656</td><td style="text-align: right;">77,720</td><td style="text-align: right;">648,376</td></tr> <tr><td>Community Court Pilot</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: right;">50,000</td><td style="text-align: right;">50,000</td></tr> <tr><td>Affordable Supportive Housing Use Tax</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: right;">423,336</td><td style="text-align: right;">423,336</td></tr> <tr><td>Housing Initiative</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: right;">150,000</td><td style="text-align: right;">150,000</td></tr> <tr><td>Police Body-Worn Cameras</td><td style="text-align: center;">-</td><td style="text-align: center;">2.0</td><td style="text-align: center;">-</td><td style="text-align: right;">1,009,289</td><td style="text-align: right;">1,009,289</td></tr> <tr><td>Park Ranger Position</td><td style="text-align: center;">-</td><td style="text-align: center;">1.0</td><td style="text-align: center;">-</td><td style="text-align: right;">141,719</td><td style="text-align: right;">141,719</td></tr> <tr><td>PCS Human Services "Option B" Optional Funding - Continued 2019/20 Levels</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: right;">483,778</td><td style="text-align: right;">483,778</td></tr> <tr><td>Public Safety Sales Tax Funds for Wellbeing Coordinator</td><td style="text-align: center;">1.0</td><td style="text-align: center;">-</td><td style="text-align: right;">278,321</td><td style="text-align: right;">3,440</td><td style="text-align: right;">281,761</td></tr> <tr> <td style="text-align: right;">Total:</td> <td style="text-align: center;">2.0</td> <td style="text-align: center;">8.0</td> <td style="text-align: right;">890,625</td> <td style="text-align: right;">4,742,569</td> <td style="text-align: right;">5,633,194</td> </tr> </tbody> </table>						Community Safety Initiative	FTE	Temp	Ongoing	One-time	Total	Diversity Inclusion Initiatives Citywide	-	-	-	250,000	250,000	4.0 Community Safety Responders + 2 Cars	-	4.0	-	1,430,494	1,430,494	Public Safety Community Relations Coordinator	-	1.0	-	317,853	317,853	Police Community Accountability Initiatives	-	-	-	200,000	200,000	Diversity Inclusion Manager Funded by Special Events Coordinator Changed to One-Time (0 FTE Change)	-	-	41,648	4,940	46,588	Police Diversity Recruiting and Retention	-	-	-	100,000	100,000	Fire Diversity Recruiting and Retention	-	-	-	100,000	100,000	MIH Staffing, vehicle, radio, MDT, and equipment	1.0	-	570,656	77,720	648,376	Community Court Pilot	-	-	-	50,000	50,000	Affordable Supportive Housing Use Tax	-	-	-	423,336	423,336	Housing Initiative	-	-	-	150,000	150,000	Police Body-Worn Cameras	-	2.0	-	1,009,289	1,009,289	Park Ranger Position	-	1.0	-	141,719	141,719	PCS Human Services "Option B" Optional Funding - Continued 2019/20 Levels	-	-	-	483,778	483,778	Public Safety Sales Tax Funds for Wellbeing Coordinator	1.0	-	278,321	3,440	281,761	Total:	2.0	8.0	890,625	4,742,569	5,633,194
Community Safety Initiative	FTE	Temp	Ongoing	One-time	Total																																																																																																						
Diversity Inclusion Initiatives Citywide	-	-	-	250,000	250,000																																																																																																						
4.0 Community Safety Responders + 2 Cars	-	4.0	-	1,430,494	1,430,494																																																																																																						
Public Safety Community Relations Coordinator	-	1.0	-	317,853	317,853																																																																																																						
Police Community Accountability Initiatives	-	-	-	200,000	200,000																																																																																																						
Diversity Inclusion Manager Funded by Special Events Coordinator Changed to One-Time (0 FTE Change)	-	-	41,648	4,940	46,588																																																																																																						
Police Diversity Recruiting and Retention	-	-	-	100,000	100,000																																																																																																						
Fire Diversity Recruiting and Retention	-	-	-	100,000	100,000																																																																																																						
MIH Staffing, vehicle, radio, MDT, and equipment	1.0	-	570,656	77,720	648,376																																																																																																						
Community Court Pilot	-	-	-	50,000	50,000																																																																																																						
Affordable Supportive Housing Use Tax	-	-	-	423,336	423,336																																																																																																						
Housing Initiative	-	-	-	150,000	150,000																																																																																																						
Police Body-Worn Cameras	-	2.0	-	1,009,289	1,009,289																																																																																																						
Park Ranger Position	-	1.0	-	141,719	141,719																																																																																																						
PCS Human Services "Option B" Optional Funding - Continued 2019/20 Levels	-	-	-	483,778	483,778																																																																																																						
Public Safety Sales Tax Funds for Wellbeing Coordinator	1.0	-	278,321	3,440	281,761																																																																																																						
Total:	2.0	8.0	890,625	4,742,569	5,633,194																																																																																																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Is this Service Package tied to a CIP Project?</td> <td style="width: 10%; text-align: center;"><input checked="" type="checkbox"/></td> <td style="width: 10%; text-align: center;">No</td> <td style="width: 10%; text-align: center;">Yes</td> <td style="width: 10%; text-align: center;">CIP #</td> <td style="width: 30%;"></td> </tr> <tr> <td>NUMBER OF POSITIONS REQUESTED</td> <td style="text-align: center;">Ongoing</td> <td style="text-align: center;">2.00</td> <td style="text-align: center;">One-Time</td> <td style="text-align: center;">8.00</td> <td></td> </tr> <tr> <td rowspan="2" style="text-align: center;">COST SUMMARY</td> <td colspan="2" style="text-align: center;">2021</td> <td colspan="2" style="text-align: center;">2022</td> <td rowspan="2" style="text-align: center;">Total</td> </tr> <tr> <td style="text-align: center;">Ongoing</td> <td style="text-align: center;">One-Time</td> <td style="text-align: center;">Ongoing</td> <td style="text-align: center;">One-Time</td> </tr> <tr> <td>Personnel Services</td> <td style="text-align: right;">\$ 291,322</td> <td style="text-align: right;">\$ 1,013,655</td> <td style="text-align: right;">\$ 302,509</td> <td style="text-align: right;">\$ 1,052,050</td> <td style="text-align: right;">\$ 2,659,536</td> </tr> <tr> <td>Supplies & Services</td> <td style="text-align: right;">\$ 149,143</td> <td style="text-align: right;">\$ 1,642,107</td> <td style="text-align: right;">\$ 147,651</td> <td style="text-align: right;">\$ 855,477</td> <td style="text-align: right;">\$ 2,794,378</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 164,280</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 15,000</td> <td style="text-align: right;">\$ 179,280</td> </tr> <tr> <td>Total Service Package Cost</td> <td style="text-align: right;">\$ 440,465</td> <td style="text-align: right;">\$ 2,820,042</td> <td style="text-align: right;">\$ 450,160</td> <td style="text-align: right;">\$ 1,922,527</td> <td style="text-align: right;">\$5,633,194</td> </tr> <tr> <td>Expenditure Savings</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Offsetting Revenue</td> <td style="text-align: right;">\$ 502,321</td> <td style="text-align: right;">\$ 211,668</td> <td style="text-align: right;">\$ 427,816</td> <td style="text-align: right;">\$ 211,668</td> <td style="text-align: right;">\$ 1,353,473</td> </tr> <tr> <td>Net Service Package Cost</td> <td style="text-align: right;">\$ (61,856)</td> <td style="text-align: right;">\$ 2,608,374</td> <td style="text-align: right;">\$ 22,344</td> <td style="text-align: right;">\$ 1,710,859</td> <td style="text-align: right;">\$4,279,721</td> </tr> </table>						Is this Service Package tied to a CIP Project?	<input checked="" type="checkbox"/>	No	Yes	CIP #		NUMBER OF POSITIONS REQUESTED	Ongoing	2.00	One-Time	8.00		COST SUMMARY	2021		2022		Total	Ongoing	One-Time	Ongoing	One-Time	Personnel Services	\$ 291,322	\$ 1,013,655	\$ 302,509	\$ 1,052,050	\$ 2,659,536	Supplies & Services	\$ 149,143	\$ 1,642,107	\$ 147,651	\$ 855,477	\$ 2,794,378	Other	\$ -	\$ 164,280	\$ -	\$ 15,000	\$ 179,280	Total Service Package Cost	\$ 440,465	\$ 2,820,042	\$ 450,160	\$ 1,922,527	\$5,633,194	Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -	Offsetting Revenue	\$ 502,321	\$ 211,668	\$ 427,816	\$ 211,668	\$ 1,353,473	Net Service Package Cost	\$ (61,856)	\$ 2,608,374	\$ 22,344	\$ 1,710,859	\$4,279,721																																						
Is this Service Package tied to a CIP Project?	<input checked="" type="checkbox"/>	No	Yes	CIP #																																																																																																							
NUMBER OF POSITIONS REQUESTED	Ongoing	2.00	One-Time	8.00																																																																																																							
COST SUMMARY	2021		2022		Total																																																																																																						
	Ongoing	One-Time	Ongoing	One-Time																																																																																																							
Personnel Services	\$ 291,322	\$ 1,013,655	\$ 302,509	\$ 1,052,050	\$ 2,659,536																																																																																																						
Supplies & Services	\$ 149,143	\$ 1,642,107	\$ 147,651	\$ 855,477	\$ 2,794,378																																																																																																						
Other	\$ -	\$ 164,280	\$ -	\$ 15,000	\$ 179,280																																																																																																						
Total Service Package Cost	\$ 440,465	\$ 2,820,042	\$ 450,160	\$ 1,922,527	\$5,633,194																																																																																																						
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -																																																																																																						
Offsetting Revenue	\$ 502,321	\$ 211,668	\$ 427,816	\$ 211,668	\$ 1,353,473																																																																																																						
Net Service Package Cost	\$ (61,856)	\$ 2,608,374	\$ 22,344	\$ 1,710,859	\$4,279,721																																																																																																						

2021-22 SERVICE PACKAGE REQUEST

TITLE	Community Safety Initiative	21CS01
--------------	-----------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	2.00	Start Month		One time Positions	8.00	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	205,969	709,312	210,285	736,649	416,254	1,445,961
Benefits	85,353	304,343	92,224	315,401	177,577	619,744
Subtotal Personnel Services	291,322	1,013,655	302,509	1,052,050	593,831	2,065,705

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	3,200	190,230	13,496	3,500	16,696	193,730
Services	145,943	1,451,877	134,155	851,977	280,098	2,303,854
Vehicle Purchase	-	149,280	-	-	-	149,280
Capital		15,000		15,000	-	30,000
Subtotal Other	149,143	1,806,387	147,651	870,477	296,794	2,676,864

Total Before Offsets	440,465	2,820,042	450,160	1,922,527	890,625	4,742,569
-----------------------------	----------------	------------------	----------------	------------------	----------------	------------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	211,668	-	211,668	-	423,336
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	502,321	-	427,816	-	930,137	-
Subtotal New Revenue	502,321	211,668	427,816	211,668	930,137	423,336

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	502,321	211,668	427,816	211,668	930,137	423,336
----------------------	----------------	----------------	----------------	----------------	----------------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	(61,856)	2,608,374	22,344	1,710,859	(39,512)	4,319,233
Total		2,546,518		1,733,203		4,279,721

2021-22 SERVICE PACKAGE REQUEST

TITLE	Community Safety Initiative	21CS01
--------------	-----------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	2.00	Start Month		One time Positions	8.00	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	205,969	709,312	210,285	736,649	416,254	1,445,961
Benefits	85,353	304,343	92,224	315,401	177,577	619,744
Subtotal Personnel Services	291,322	1,013,655	302,509	1,052,050	593,831	2,065,705

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	3,200	190,230	13,496	3,500	16,696	193,730
Services	145,943	1,451,877	134,155	851,977	280,098	2,303,854
Vehicle Purchase	-	149,280	-	-	-	149,280
Capital		15,000		15,000	-	30,000
Subtotal Other	149,143	1,806,387	147,651	870,477	296,794	2,676,864

Total Before Offsets	440,465	2,820,042	450,160	1,922,527	890,625	4,742,569
-----------------------------	----------------	------------------	----------------	------------------	----------------	------------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	211,668	-	211,668	-	423,336
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	502,321	-	427,816	-	930,137	-
Subtotal New Revenue	502,321	211,668	427,816	211,668	930,137	423,336

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	502,321	211,668	427,816	211,668	930,137	423,336
----------------------	----------------	----------------	----------------	----------------	----------------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	(61,856)	2,608,374	22,344	1,710,859	(39,512)	4,319,233
Total		2,546,518		1,733,203		4,279,721

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	2022 Community Survey				21CC01
DEPARTMENT		COST CENTER		FUND	
City Council		City Council General		General Fund	
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment		<input checked="" type="checkbox"/> Parks and Open Spaces		<input checked="" type="checkbox"/> Financial Stability	
<input checked="" type="checkbox"/> Human Services		<input checked="" type="checkbox"/> Dependable Infrastructure		<input checked="" type="checkbox"/> Economic Development	
				<input checked="" type="checkbox"/> Balanced Transportation	
				<input checked="" type="checkbox"/> Neighborhoods	
				<input checked="" type="checkbox"/> Housing	
				<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Funding for Community Survey administered every other year.					
JUSTIFICATION					
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 in the previous biennial budget was based on 2018 actuals. This 2022 survey estimate is based on an augmented scope of work beyond prior phone surveys, which incorporates strategies to better align survey responses with Census estimates for Kirkland for racial and ethnic demographic categories, such as oversampling, in-language interviewing, higher cell phone outreach, or multi-modal survey delivery.					
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	
	2021		2022		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 75,000	\$75,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 75,000	\$75,000

2021-22 SERVICE PACKAGE REQUEST

TITLE	2022 Community Survey	21CC01
--------------	-----------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	75,000	-	75,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	75,000	-	75,000

Total Before Offsets	-	-	-	75,000	-	75,000
-----------------------------	---	---	---	--------	---	--------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	75,000	-	75,000
Total	-		75,000		75,000	

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	State Legislative Advocacy Services				21CM01
DEPARTMENT	COST CENTER		FUND		
City Manager	Executive Administration		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Provides City interest advocacy in Olympia during the 2021 and 2022 state legislative sessions.					
JUSTIFICATION					
The City's contract for State Legislative Advocacy Services is currently \$6,000/month (\$72,000 annually). Under the current three-year contract, the City's contractor has helped secure a host of priority policy successes in support of the City's annual legislative agenda. The current contract for State Legislative Advocacy Services terminates on September 30, 2022, and allows for an additional one-year extension upon mutual agreement of both parties through September 2023.					
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	2021		2022		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

2021-22 SERVICE PACKAGE REQUEST

TITLE	State Legislative Advocacy Services	21CM01
--------------	-------------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		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
-----------------------------	---	--------	---	--------	---	---------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		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

2021-22 SERVICE PACKAGE REQUEST

TITLE	Outreach and Engagement to Support a Safe, Inclusive, and Welcoming Community				21CM02
DEPARTMENT	COST CENTER		FUND		
City Manager	Neighborhoods		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Housing	
<input checked="" type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input checked="" type="checkbox"/> Neighborhoods	<input checked="" type="checkbox"/> Public Safety	
DESCRIPTION					
Funding provides for various efforts and methods of outreach and engagement to support a safe, inclusive, and welcoming community.					
JUSTIFICATION					
The City continues to work on being a more safe, inclusive, and welcoming community through strategic efforts at engaging the community, with a focus on ways to reach those underrepresented in civic life. Previous efforts, such as the ADA Transition Plan outreach, the Citywide Transportation Connections Map, and translation and interpretation services for various initiatives, have relied on prior one-time funding and outside funding (CARES Act). To sustain and increase this level of service to those in our community that are hardest to reach will require funding for items and activities such as: translation and interpretation services, contracting for specialized facilitators and consultant experts, feedback or communication technology, and marketing and promotion to traditional, digital, and ethnic media sources. These funds would be used for those activities not covered through the community outreach section of Resolution R-5434.					
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	2021		2022		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

2021-22 SERVICE PACKAGE REQUEST

TITLE	Outreach and Engagement to Support a Safe, Inclusive, and Welcoming Community	21CM02
--------------	--	---------------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		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
-----------------------------	---	--------	---	--------	---	--------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		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

2021-22 SERVICE PACKAGE REQUEST

TITLE	Management and Consulting Support for Startup 425				21CM03
DEPARTMENT	COST CENTER		FUND		
City Manager	Economic Development		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Funding provides management, consulting, and staff support, as well as operating and supplies support to StartUp 425, a regional economic development effort.					
JUSTIFICATION					
For the 2021-2022 budget, the City Manager's Office would provide management, consulting, and staff support for StartUp 425, a regional economic development partnership with the cities of Bellevue, Issaquah, Kirkland, Redmond, and Renton. Management cost would be revenue backed by \$60,000/yr in contributions from partner jurisdictions. Consulting costs (\$58,500/yr) and Operating & Facility costs (\$4,000/yr) would be partially revenue backed by a Port of Seattle grant (\$60,000/yr) and a King County Library System grant (\$4,800 in 2021 and \$9,000 in 2020).					
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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 62,500	\$ -	\$ 62,500	\$ 125,000
Supplies & Services	\$ -	\$ 62,300	\$ -	\$ 66,500	\$ 128,800
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 124,800	\$ -	\$ 129,000	\$253,800
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 124,800	\$ -	\$ 129,000	\$ 253,800
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Management and Consulting Support for Startup 425	21CM03
--------------	---	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	62,500	-	62,500	-	125,000
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	62,500	-	62,500	-	125,000

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	3,050	-	3,250	-	6,300
Services	-	59,250	-	63,250	-	122,500
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	62,300	-	66,500	-	128,800

Total Before Offsets	-	124,800	-	129,000	-	253,800
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	60,000	-	60,000	-	120,000
Intergovernmental/Other	-	64,800	-	69,000	-	133,800
Subtotal New Revenue	-	124,800	-	129,000	-	253,800

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	124,800	-	129,000	-	253,800
----------------------	----------	----------------	----------	----------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total		-		-		-

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Community Programs and Events				21CM04
DEPARTMENT	COST CENTER		FUND		
City Manager	Economic Development		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Waste Management (WM) is contributing \$48,000 over two years for community programs and events based on its belief that "Creating sustainable environments and sustainable communities go hand in hand."					
JUSTIFICATION					
<p>Waste Management funding for community events in 2021–2022 amounts to \$48,000 (\$32,000 in 2021 and \$16,000 in 2022). This funding is intended to bolster funding for community events and programs that, in past years, had dropped significantly due to the recession. Waste Management sees its role of supplementing funds as part of its longstanding partnership with the City of Kirkland.</p> <p>Since 2014, the City Council has allocated this Waste Management funding 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).</p> <p>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. The COVID-19 pandemic places some uncertainty on community events in 2021, so alternative versions of these same events would need to be designed if large gatherings are not recommended or prohibited under health orders.</p> <p>Further, the City Council may consider the one-time annual funding of \$64,000 from 2019-2020 be maintained at the same level through the 2021-2022 biennium and supplemented with the amount carried forward from 2020, which includes \$39,000 from a Waste Management settlement. This service package includes the City match of Waste Management contributions (\$48,000) and an additional \$16,000 in 2022.</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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 64,000	\$ -	\$ 64,000	\$ 128,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 64,000	\$ -	\$ 64,000	\$128,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 32,000	\$ -	\$ 16,000	\$ 48,000
Net Service Package Cost	\$ -	\$ 32,000	\$ -	\$ 48,000	\$80,000

2021-22 SERVICE PACKAGE REQUEST

TITLE	Community Programs and Events	21CM04
--------------	-------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	64,000	-	64,000	-	128,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	64,000	-	64,000	-	128,000

Total Before Offsets	-	64,000	-	64,000	-	128,000
-----------------------------	---	--------	---	--------	---	---------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	32,000	-	16,000	-	48,000
Subtotal New Revenue	-	32,000	-	16,000	-	48,000

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	32,000	-	16,000	-	48,000
----------------------	---	--------	---	--------	---	--------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	32,000	-	48,000	-	80,000
Total		32,000		48,000		80,000

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	4Culture Arts Sustained Support				21CM05
DEPARTMENT	COST CENTER		FUND		
City Manager	Economic Development		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
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	2021		2022		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	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 16,000
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	4Culture Arts Sustained Support	21CM05
--------------	--	---------------

PERSONNEL SERVICES						
Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS						
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	8,000	-	8,000	-	16,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	8,000	-	8,000	-	16,000
Total Before Offsets	-	8,000	-	8,000	-	16,000

REVENUE OFFSETS						
	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	8,000	-	8,000	-	16,000
Subtotal New Revenue	-	8,000	-	8,000	-	16,000

EXPENDITURE OFFSETS						
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-
Total Offsets	-	8,000	-	8,000	-	16,000

NET SERVICE PACKAGE COST						
	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	Additional Staffing To Support Tourism Program				21CM06	
DEPARTMENT	COST CENTER		FUND			
City Manager	Tourism		Lodging Tax			
COUNCIL GOALS						
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety						
DESCRIPTION						
Additional Tourism staffing hours.						
JUSTIFICATION						
<p>For the 2021-2022 budget, the Tourism Development Committee (TDC) requests use of Lodging Tax funds to continue to fund an additional 0.25 for Tourism staff (10 additional hours per week of work). The prior temporary staffing increase of 0.40 for 2019-2020 was scheduled to end on December 31, 2020. That prior 0.40 staffing came from two sources: 0.25 from the 2019-2020 service package 19CM08 and 0.15 from an MSP reallocating the vacated Economic Development Manager position. Both sources will end on December 31, 2020. The City Manager's Office requests an additional 0.15 staffing increase, which would be offset by expenditure savings from the Economic Development budget. This total temporary service increase of 0.4 is scheduled to end December 31, 2022. 2021–2022 anticipated projects provided for this level of staffing include:</p> <ul style="list-style-type: none"> •Tourism website analytics tracking, and itinerary finishing for the new website, new content writing and on-going curation, and obtaining and posting new images •video development and production for the Tourism Program, strategic outreach to tourism businesses, CRM development and maintenance, and focused outreach to ensure business participation and inclusion. •continued development, curation, and promotion of the ShopLocalKirkland.com digital storefront web platform that will help support a safety-net economy through the pandemic; •prompt responses to local business community requests through QAlert, phone, and email for information related to the pandemic and various regulations and support options related to it; •managing and growing participation in the City's economic development listserv, Biz News; •staff support for the growth of the Business Roundtable and other business community meetings; •available for data collection through surveys, research of other best practices and programs, memo writing, and other reporting needs in relation to the business community through the pandemic and into recovery; •backup support for the communications program through social media, news releases, and email newsletter writing. 						
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	0.40	
COST SUMMARY		2021		2022		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 55,800	\$ -	\$ 56,559	\$ 112,359
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 55,800	\$ -	\$ 56,559	\$112,359
Expenditure Savings		\$ -	\$ 20,925	\$ -	\$ 21,210	\$ 42,135
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ 34,875	\$ -	\$ 35,349	\$70,224

2021-22 SERVICE PACKAGE REQUEST

TITLE	Additional Staffing To Support Tourism Program	21CM06
--------------	--	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	38,233	-	38,233	-	76,466
Benefits	-	17,567	-	18,326	-	35,893
Subtotal Personnel Services	-	55,800	-	56,559	-	112,359

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	55,800	-	56,559	-	112,359
-----------------------------	----------	---------------	----------	---------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	20,925	-	21,210	-	42,135
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	20,925	-	21,210	-	42,135

Total Offsets	-	20,925	-	21,210	-	42,135
----------------------	----------	---------------	----------	---------------	----------	---------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	34,875	-	35,349	-	70,224
Total		34,875		35,349		70,224

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	Special Projects Coordinator for Economic Development Pandemic Response				21CM07
DEPARTMENT	COST CENTER		FUND		
City Manager	Economic Development		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Part time economic development staffing for the City's support of businesses through and beyond the COVID-19 pandemic.					
JUSTIFICATION					
<p>The Port of Seattle grant requires a 50% match by the City (\$30,000), which would be more than accounted for through the funding of a part-time 0.50 Special Projects Coordinator (20 hours a week). This temporary position is anticipated to work on projects including:</p> <ul style="list-style-type: none"> •continued development, curation, and promotion of the ShopLocalKirkland.com digital storefront web platform that will help support a safety-net economy through the pandemic and provide a cornerstone for economic development strategy after the pandemic; •marketing development and support for Startup 425 programs; •prompt responses to local business community requests through QAlert, phone, and email for information related to the pandemic and various regulations and support options related to it; •managing and growing participation in the City's economic development listserv, Biz News; •staff support for the growth of the Business Roundtable and other business community meetings; •available for data collection through surveys, research of other best practices and programs, memo writing, and other reporting needs in relation to the business community through the pandemic and into recovery; •coordination and liaising for business support provided by other City departments; and •backup support for the communications program through social media, news releases, and email newsletter writing. <p>This staffing cost would be partially offset by expenditure savings from reassigning professional services in the economic development base 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	0.50	
COST SUMMARY	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 69,749	\$ -	\$ 70,699	\$ 140,448
Supplies & Services	\$ -	\$ 7,772	\$ -	\$ 5,342	\$ 13,114
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 77,521	\$ -	\$ 76,041	\$153,562
Expenditure Savings	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 60,000
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 47,521	\$ -	\$ 46,041	\$93,562

2021-22 SERVICE PACKAGE REQUEST

TITLE	Special Projects Coordinator for Economic Development Pandemic Response	21CM07
--------------	---	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions		-
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	47,791	-	47,791	-	95,582
Benefits	-	21,958	-	22,908	-	44,866
Subtotal Personnel Services	-	69,749	-	70,699	-	140,448

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	2,440	-	-	-	2,440
Services	-	5,332	-	5,342	-	10,674
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	7,772	-	5,342	-	13,114

Total Before Offsets	-	77,521	-	76,041	-	153,562
-----------------------------	----------	---------------	----------	---------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	30,000	-	30,000	-	60,000
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	30,000	-	30,000	-	60,000

Total Offsets	-	30,000	-	30,000	-	60,000
----------------------	----------	---------------	----------	---------------	----------	---------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	47,521	-	46,041	-	93,562
Total		47,521		46,041		93,562

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	PCS Office Specialist Administrative Support & Park Ceremonies				21PK01
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Community Services Admin		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
<p>We are requesting a continuation of 18 hours per week of on-call hours to assist with the heavy administrative workload associated with high volume processing of PAFs, time cards, purchases, etc. for a customer-facing department. We would also like to convert one-time funding for park ceremonies to ongoing to meet the demand.</p>					
JUSTIFICATION					
<p>This one-time service package for 18 hours per week of on-call support continues the current service level of PAF's, timecards, purchases, park ceremonies, project coordination, website and social media presence, monthly reports, annual reporting and the development of internal processes using Kirknet.</p> <p>The request of \$5,000 in supplies for park ceremonies will support park ground breakings, ribbon cuttings, naming and dedications. The funding provides for event publicity, snacks, programs, dedication plaques and signage. Given ceremonies occur annually, the request is to convert one-time funding to ongoing.</p> <p>[The City Manager's recommendation is to fund the \$5,000 for park ceremonies supplies as one-time only.]</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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 32,345	\$ -	\$ 32,527	\$ 64,872
Supplies & Services	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 10,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 5,000	\$ 32,345	\$ 5,000	\$ 32,527	\$74,872
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 5,000	\$ 32,345	\$ 5,000	\$ 32,527	\$74,872

2021-22 SERVICE PACKAGE REQUEST

TITLE	PCS Office Specialist Administrative Support & Park Ceremonies	21PK01
--------------	--	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	26,532	-	26,532	-	53,064
Benefits	-	5,813	-	5,995	-	11,808
Subtotal Personnel Services	-	32,345	-	32,527	-	64,872

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	5,000	-	5,000	-	10,000	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	5,000	-	5,000	-	10,000	-

Total Before Offsets	5,000	32,345	5,000	32,527	10,000	64,872
-----------------------------	--------------	---------------	--------------	---------------	---------------	---------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	5,000	32,345	5,000	32,527	10,000	64,872
Total	37,345		37,527		74,872	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Kirkland Performance Center				21PK02
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Community Services Admin		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
This service package requests \$50,000 in 2021 and 2022 to provide operating support to the Kirkland Performance Center (KPC).					
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2021		2022		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

2021-22 SERVICE PACKAGE REQUEST

TITLE	Kirkland Performance Center	21PK02
--------------	-----------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	50,000	-	50,000	-	100,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	50,000	-	50,000	-	100,000

Total Before Offsets	-	50,000	-	50,000	-	100,000
-----------------------------	---	--------	---	--------	---	---------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		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

2021-22 SERVICE PACKAGE REQUEST

TITLE	PCS Human Services Support Options				21PK03
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Human Services		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input checked="" type="checkbox"/> Housing <input checked="" type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
<p>The human services division operates with 2 ongoing FTE's and 1 one-time funded FTE. The one-time funded position includes .75 FTE for grant administration and .25 FTE for the Human Services Commission. The service package seeks to renew a one-time funded position.</p>					
JUSTIFICATION					
<p>A 1.0 FTE, one-time Sr. Office Specialist, has been needed to help administer the grant program and the Community Development Block Grant program for the past several years. The grant program increased by 50% in 2019/20 and is poised to increase again in 21/22. This position assists with the contracting, invoicing, collection of data and compilation of grant information for annual awards and reporting purposes. Many of the grants are joint agreements requiring partnering with neighboring cities on the administration. Several programs are services for which the City directly contracts, requiring RFP processes and contract oversight. Each year, the City receives approximately \$38,931 in CDBG administration funding that is used to offset the cost of this position. A portion of the position, .25 FTE, is dedicated to supporting the Human Services Commission (HSC) and this service package includes \$900 in operating expenses for the HSC.</p> <p>In addition to the growth of the grant program, issues pertaining to homelessness are increasing as are expectations of the City's involvement (outreach, shelter space, funding, connecting people with services, etc.). Staff are more directly involved in assisting the organizations and directly arranging for support and services. Staff have been collaborating regionally to address the disparate outcomes in some programs for people of color and immigrants. This has led to a need to add training for commissioners, to address outcome metrics and demographic collection and an analysis of which programs and agencies should receive support. Finally, city staff have learned that intentional and strategic outreach into traditionally marginalized communities needs to be made to ensure that residents most in need of services know about them and have the assistance needed to access them. City inclusivity and equity initiatives rely heavily on the division's expertise as well.</p> <p>In reflection of the increasing demands, staff recommend reclassifying the 1.0 FTE Sr. Office Specialist to a Coordinator level position to provide for additional functionality in the position. The incremental cost for the reclassification is \$15,624 for salary (\$16,806 yr 2) and \$1,040 in communication and travel expenses.</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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 122,992	\$ -	\$ 130,077	\$ 253,069
Supplies & Services	\$ -	\$ 2,640	\$ -	\$ 2,640	\$ 5,280
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 125,632	\$ -	\$ 132,717	\$258,349
Expenditure Savings	\$ -	\$ 38,931	\$ -	\$ 38,931	\$ 77,862
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 86,701	\$ -	\$ 93,786	\$180,487

2021-22 SERVICE PACKAGE REQUEST

TITLE	PCS Human Services Support Options	21PK03
--------------	------------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	82,002	-	86,318	-	168,320
Benefits	-	40,990	-	43,759	-	84,749
Subtotal Personnel Services	-	122,992	-	130,077	-	253,069

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	1,000	-	1,000	-	2,000
Services	-	1,640	-	1,640	-	3,280
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	2,640	-	2,640	-	5,280

Total Before Offsets	-	125,632	-	132,717	-	258,349
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	38,931	-	38,931	-	77,862
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	38,931	-	38,931	-	77,862

Total Offsets	-	38,931	-	38,931	-	77,862
----------------------	----------	---------------	----------	---------------	----------	---------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	86,701	-	93,786	-	180,487
Total		86,701		93,786		180,487

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	PCS Human Services Optional Funding - New Level				21PK04
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Human Services		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input checked="" type="checkbox"/> Housing <input checked="" type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Human Services staff worked regionally and in consultation with the Human Services Commission to recommend grant allocations for the 2021-2022 biennium. Optional one-time funding is proposed for consideration to expand the service level offered by the ongoing grant awards.					
JUSTIFICATION					
The Human Services Commission recommends consideration of an additional annual amount of \$240,306 above the 2019/2020 one-time funding for the 2021/22 grant awards. Funds would go towards programs that provide homeless services for youth, young adults and men; food; homeless prevention services; behavioral health treatment; domestic violence services; support services for older adults and people with disabilities, including medical and dental support for developmentally disabled residents, housing education and navigation services for adults with intellectual and developmental disabilities and services for children with disabilities experiencing homelessness; emergency poison assistance and childcare resources. [This request will be presented to City Council for consideration and is not included in the City Managers Recommended Budget].					
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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 240,306	\$ -	\$ 240,306	\$ 480,612
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 240,306	\$ -	\$ 240,306	\$480,612
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 240,306	\$ -	\$ 240,306	\$480,612

2021-22 SERVICE PACKAGE REQUEST

TITLE	PCS Human Services Optional Funding - New Level	21PK04
--------------	---	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	240,306	-	240,306	-	480,612
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	240,306	-	240,306	-	480,612

Total Before Offsets	-	240,306	-	240,306	-	480,612
-----------------------------	---	---------	---	---------	---	---------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	240,306	-	240,306	-	480,612
Total		240,306		240,306		480,612

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	PROS Plan Update with Community Needs Assessment and ADA Assessment				21PK05
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Community Services Admin		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment <input checked="" type="checkbox"/> Parks and Open Spaces <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Kirkland's Parks, Recreation and Open Space (PROS) Plan is a six-year guide for managing and enhancing park and recreation services in Kirkland and is part of the City's comprehensive plan. It provides recommendations to develop high quality, community-driven parks, trails, open spaces and recreational opportunities.					
JUSTIFICATION					
The PROS Plan provides a vision for the City's park and recreation system, proposes updates to City service level guidelines and addresses departmental goals, objectives and other management considerations toward the continuation of high-quality recreation opportunities to benefit the residents of and visitors to Kirkland. The PROS Plan is required to be updated every 6 years to be eligible for state recreation grants; the last update was 2015. Supplemental strategic documents that would ensure success of the PROS Plan implementation include a Community Needs Assessment and an ADA Assessment on all park and recreation facilities. The last Community Needs Assessment was completed in 2001; the community size, population, needs and interests have changed significantly. An updated needs assessment would help the department re-design its programs and services to best meet community needs. An ADA Assessment would lead to a strategic plan towards converting facilities and programs to being more accessible and inclusive. The requested funding would allow us to revise the PROS Plan (\$150,000), conduct a Community Needs Assessment (\$50,000) and complete an updated ADA Assessment (\$70,000).					
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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 270,000	\$ -	\$ -	\$ 270,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 270,000	\$ -	\$ -	\$270,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 270,000	\$ -	\$ -	\$270,000

2021-22 SERVICE PACKAGE REQUEST

TITLE	PROS Plan Update with Community Needs Assessment and ADA Assessment	21PK05
--------------	--	---------------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	270,000	-	-	-	270,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	270,000	-	-	-	270,000

Total Before Offsets	-	270,000	-	-	-	270,000
-----------------------------	---	---------	---	---	---	---------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	270,000	-	-	-	270,000
Total	270,000		-		270,000	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Special Projects Coordinator				21PK06
DEPARTMENT		COST CENTER		FUND	
Parks and Community Services		Special Events		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Environment <input checked="" type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
The base budget funding for the Special Projects Coordinator was used for funding the Diversity and Inclusion Manager included in the Community Safety Initiative. This service package retains the Special Project Coordinator one time for the 2021-2022 Budget.					
JUSTIFICATION					
This position was converted to one-time in the 2021-2022 Budget to fund the ongoing Diversity and Inclusion Manager in support of the Community Safety Initiative and part of the R-5434 implementation. The discussion to have this position be funded by revenue from special event fees or reducing this position will be brought to Council in preparation for the 2023-2024 Budget.					
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		2021		2022	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services	\$ -	\$ 147,542	\$ -	\$ 148,181	\$ 295,723
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 147,542	\$ -	\$ 148,181	\$295,723
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 147,542	\$ -	\$ 148,181	\$295,723

2021-22 SERVICE PACKAGE REQUEST

TITLE	Special Projects Coordinator	21PK06
--------------	------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	97,623	-	97,623	-	195,246
Benefits	-	49,919	-	50,558	-	100,477
Subtotal Personnel Services	-	147,542	-	148,181	-	295,723

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	147,542	-	148,181	-	295,723
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	147,542	-	148,181	-	295,723
Total	147,542		148,181		295,723	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Transportation Planner				21PW01
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
Continued funding of a temporary 1.0 FTE Transportation Planner in order to continue implementation of numerous local and regional multimodal transportation plans, projects, programs, and partnerships.					
JUSTIFICATION					
<p>This position plays a key role in ensuring implementation of the multimodal goals and policies included in the Comprehensive Plan and Transportation Master Plan. It is needed to proactively respond to transportation related growth and economic development issues; address community survey and Council priorities; provide engagement and advocacy for regional transit, ped/bike and CKC related issues; and improve overall mobility options for people in Kirkland through development of multimodal transportation plans and policies.</p> <p>If this position is not funded the following activities would be eliminated or significantly curtailed:</p> <ul style="list-style-type: none"> - Regional advocacy and coordination activities - Plan and corridor study development, coordination and implementation (e.g. Vision Zero, Active Transportation Plan, Transit Implementation Plan, Safer Routes to School, Neighborhood Greenways, NE 128th St Corridor, CKC Crossing at NE 132nd Ave) - Parking policy development - Grant writing and coordination <p>The Transportation Planner position is a critical to addressing community transportation concerns and a vital representative for the City on regional transportation issues.</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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 145,855	\$ -	\$ 147,788	\$ 293,643
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 145,855	\$ -	\$ 147,788	\$293,643
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 145,855	\$ -	\$ 147,788	\$293,643

2021-22 SERVICE PACKAGE REQUEST

TITLE	Transportation Planner	21PW01
--------------	------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	100,812	-	100,812	-	201,624
Benefits	-	45,043	-	46,976	-	92,019
Subtotal Personnel Services	-	145,855	-	147,788	-	293,643

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	145,855	-	147,788	-	293,643
-----------------------------	---	---------	---	---------	---	---------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	145,855	-	147,788	-	293,643
Total		145,855		147,788		293,643

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Permit Technician				21PW02
DEPARTMENT	COST CENTER		FUND		
Public Works	Development Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
This is a request to continue funding for a 1.0 FTE Temporary Permit Technician position through 2022.					
JUSTIFICATION					
<p>In April of 2015 the Public Works Department received approval to hire a Temporary Permit Technician. The position was needed to assist with the sustained increase in permit activity and provide coverage at the Public Works front counter, and was funded through the end of 2016, and the 2018 and 2020 budget cycles. This service package request is to continue funding this position through 2022 to maintain current operations and workload. This specifically addresses the continued permit activity expected in 2021 and 2022. Continuation of this position would provide resources to help maintain our current level of service and allow the development engineering group to continue to meet our customer service goals.</p> <p>The use of temporary employees, on-call employees and overtime are part of the Development Services strategy for working through peak workload periods while minimizing the risk of layoffs during off-peak periods.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
	2021		2022		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 110,163	\$ -	\$ 111,907	\$ 222,070
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 110,163	\$ -	\$ 111,907	\$222,070
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 110,163	\$ -	\$ 111,907	\$ 222,070
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Permit Technician	21PW02
--------------	-------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	71,448	-	71,448	-	142,896
Benefits	-	38,715	-	40,459	-	79,174
Subtotal Personnel Services	-	110,163	-	111,907	-	222,070

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	110,163	-	111,907	-	222,070
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	110,163	-	111,907	-	222,070
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	110,163	-	111,907	-	222,070

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	110,163	-	111,907	-	222,070
----------------------	----------	----------------	----------	----------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-		-		-	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Development Plans Examiner				21PW03
DEPARTMENT	COST CENTER		FUND		
Public Works	Development Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input checked="" type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
This is a request to continue funding for a 1.0 FTE Temporary Development Plans Examiner position through 2022.					
JUSTIFICATION					
<p>In September of 2017 the Public Works Department received approval to hire a Temporary Development Plans Examiner. The position was needed to assist with the sustained increase in permit activity and provide coverage at the Public Works front counter, and was funded through the end of 2018 and 2020 budget cycles. Continuation of this position would provide resources to help maintain our current level of service and allow the development engineering group to continue to meet our customer service goals.</p> <p>The City continues to see elevated permitting activity compared to historical averages. The Building Department is projecting 2021 and 2022 permit volumes to remain at 2019/2020 levels; approximately 250 new or infill single family building permits per year.</p> <p>The use of temporary employees, contracted review services, and overtime are part of the Development Services strategy for working through peak workload periods while minimizing the risk of laying off permanent employees during off-peak periods.</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	
	2021		2022		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 123,561	\$ -	\$ 125,375	\$ 248,936
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 123,561	\$ -	\$ 125,375	\$248,936
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 123,561	\$ -	\$ 125,375	\$ 248,936
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Development Plans Examiner	21PW03
--------------	----------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	82,470	-	82,470	-	164,940
Benefits	-	41,091	-	42,905	-	83,996
Subtotal Personnel Services	-	123,561	-	125,375	-	248,936

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	123,561	-	125,375	-	248,936
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	123,561	-	125,375	-	248,936
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	123,561	-	125,375	-	248,936

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	123,561	-	125,375	-	248,936
----------------------	----------	----------------	----------	----------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total		-		-		-

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Development Engineer				21PW04
DEPARTMENT	COST CENTER		FUND		
Public Works	Development Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
This is a request to continue funding for a 1.0 FTE Temporary Development Engineer position through 2022.					
JUSTIFICATION					
<p>The Public Works Department received approval to hire a Temporary Development Engineer in the 2019/2020 bienium. The position was needed to assist with the sustained increase in permit activity. Continuation of this position would provide resources to help maintain our current level of service and allow the development engineering group to continue to meet customer service goals.</p> <p>Public Works Development Engineering is anticipating permit volumes and revenue to remain at 2019 levels. We anticipate short plat and commercial volumes to remain steady and anticipate the following large commercial projects to move forward; KU East, Petco Redevelopment, Emerald Apartments (80+ units), Totem Lake Scout Apartments (59 units) and 132nd TOD . Other potential large developments on the horizon include; Lee Johnson Redevelopment, 120 unit MF NE 85th/128th, and the New Lee Johnson Dealership.</p> <p>The use of temporary employees, contracted review services, and overtime are part of the Development Services strategy for working through peak workload periods while minimizing the risk of laying off permanent employees during off-peak periods.</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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 141,815	\$ -	\$ 149,996	\$ 291,811
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 141,815	\$ -	\$ 149,996	\$291,811
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 141,815	\$ -	\$ 149,996	\$ 291,811
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Development Engineer	21PW04
--------------	----------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	97,488	-	102,619	-	200,107
Benefits	-	44,327	-	47,377	-	91,704
Subtotal Personnel Services	-	141,815	-	149,996	-	291,811

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	141,815	-	149,996	-	291,811
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	141,815	-	149,996	-	291,811
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	141,815	-	149,996	-	291,811

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	141,815	-	149,996	-	291,811
----------------------	----------	----------------	----------	----------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-		-		-	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Associate Development Engineer				21PW05
DEPARTMENT		COST CENTER		FUND	
Public Works		Development Engineering		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing					
<input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
This is a request to continue funding for a 1.0 FTE Temporary Associate Development Engineer position through 2022.					
JUSTIFICATION					
<p>In April of 2017 the Public Works Department received approval to hire a Temporary Associate Development Engineer. The position was needed to assist with the sustained increase in permit activity and provide coverage at the Public Works front counter, and was funded through the end of 2018 and 2020 budget cycles. This service package request is to continue funding this position through 2022 to maintain current operations and workload. Continuation of this position would provide resources to help maintain our current level of service and allow the development engineering group to continue to meet customer service goals.</p> <p>Public Works Development Engineering is anticipating permit volumes and revenue to remain at 2019 levels. We anticipate short plat and commercial volumes to remain steady and anticipate the following large commercial projects to move forward; KU East, Petco Redevelopment, Emerald Apartments (80+ units), Totem Lake Scout Apartments (59 units) and 132nd TOD . Other potential large developments on the horizon include; Lee Johnson Redevelopment, 120 unit MF NE 85th/128th, and the New Lee Johnson Dealership.</p> <p>The use of temporary employees, contracted review services, and overtime are part of the Development Services strategy for working through peak workload periods while minimizing the risk of laying off permanent employees during off-peak periods.</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		2021		2022	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 128,565	\$ -	\$ 136,292	\$ 264,857
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 128,565	\$ -	\$ 136,292	\$264,857
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 128,565	\$ -	\$ 136,292	\$ 264,857
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Associate Development Engineer	21PW05
--------------	--------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	86,587	-	91,404	-	177,991
Benefits	-	41,978	-	44,888	-	86,866
Subtotal Personnel Services	-	128,565	-	136,292	-	264,857

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	128,565	-	136,292	-	264,857
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	128,565	-	136,292	-	264,857
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	128,565	-	136,292	-	264,857

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	128,565	-	136,292	-	264,857
----------------------	----------	----------------	----------	----------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-		-		-	

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Services Outreach Coordinator (NSOC)				21PW06
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment <input checked="" type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
The conversion of an existing 0.5 Temporary Neighborhood Services Outreach Coordinator (NSOC) to that of a regular ongoing 0.5 FTE, to be combined with an existing ongoing 0.5 FTE resulting in an ongoing 1.0 FTE.					
JUSTIFICATION					
<p>The existing NSOC position provides administration and public outreach efforts related to municipal capital improvement projects for Public Works, Parks, Facilities and others. The incumbent coordinates communication strategies between residents, businesses, the media, and the City while promoting greater citizen involvement in City government.</p> <ul style="list-style-type: none"> • The current CIP public information and outreach services are accomplished with two positions: one regular 1.0 Senior NSOC and one full-time (1.0) NSOC, which is funded half (0.5) ongoing and half (0.5) temporary through 2018. • The position is currently funded through CIP charges and current workloads over the past few years, as well as those projected in the future, are such that a regular ongoing FTE represents an existing charge to the current CIP, with a net-zero increase in charges • At the end of 2020, City Council will be asked to approve the 2021-2026 CIP. In support of City Council goals for transportation, utility infrastructure, parks and the environment, the approval of the next CIP comes with a substantial increase in funding for a series of high priority, complex and high dollar value projects that represent a vital need for continued high-quality community outreach for the foreseeable future <p>This service package requests the conversion of the 0.5 Temporary NSOC to an ongoing position, making the NSOC a full ongoing 1.0 FTE position within the CIP group.</p> <p>[The City Manager's recommendation is that the 0.5 Temporary NSOC continue as one-time only.]</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # Multiple					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.50	One-Time	0.00	
COST SUMMARY	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 72,170	\$ -	\$ 76,335	\$ -	\$ 148,505
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 72,170	\$ -	\$ 76,335	\$ -	\$148,505
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 72,170	\$ -	\$ 76,335	\$ -	\$148,505

2021-22 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Services Outreach Coordinator (NSOC)	21PW06
--------------	---	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	47,864	-	50,390	-	98,254	-
Benefits	24,306	-	25,945	-	50,251	-
Subtotal Personnel Services	72,170	-	76,335	-	148,505	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	72,170	-	76,335	-	148,505	-
-----------------------------	---------------	----------	---------------	----------	----------------	----------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	72,170	-	76,335	-	148,505	-
Total	72,170		76,335		148,505	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	CIP Surface Water Planner				21PW07
DEPARTMENT		COST CENTER		FUND	
Public Works		Capital Projects		General Fund	
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment <input checked="" type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing					
<input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
An extension, until the end of 2022, the Limited Term Employment for the position of CAO/SDM CIP Environmental Planner.					
JUSTIFICATION					
<p>This limited term, temporary position was originally budgeted as a contract service in the 2017-18 budget. This approach did not work well due to limited consultant availability, high costs, and a re-learning of City policies, programs, and projects with each time a consultant was retained. Earlier this year, the contract budget was re-allocated to fund a temporary position for a limited term. The 2018 budget adjustment that converted the consultant contract to an in-house CIP Environmental Planner has already proved to be highly successful, resulting in better upfront planning for projects and coordination between project managers and regulators. This position assists with:</p> <ul style="list-style-type: none"> • CIP project planning and compliance strategies for all of the new as-of 2016 Critical Areas Ordinance and Surface Water Design Manual regulation changes to Chapter 85, an increase in permitting requirements • Low Impact development infiltration feasibility analysis and habitat impact mitigation options for all CIP projects, as required by Chapter 85 • Holistic environmental permit planning for all CIP projects <p>The continuation of the position through 2022 will significantly enhance delivery of the ambitious CIP planned over the next few years. The incumbent will help the CIP Division and regulators to navigate through Chapter 90 related CAO and SWDM issues, as well as the City's new Chapter 85 Sensitive Areas Zoning Code modifications, as recently adopted in 2018.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # Multiple					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 146,329	\$ -	\$ 148,265	\$ 294,594
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 146,329	\$ -	\$ 148,265	\$294,594
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 146,329	\$ -	\$ 148,265	\$ 294,594
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	CIP Surface Water Planner	21PW07
--------------	---------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	101,202	-	101,202	-	202,404
Benefits	-	45,127	-	47,063	-	92,190
Subtotal Personnel Services	-	146,329	-	148,265	-	294,594

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	146,329	-	148,265	-	294,594
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	109,747	-	111,199	-	220,946
Intergovernmental/Other	-	36,582	-	37,066	-	73,649
Subtotal New Revenue	-	146,329	-	148,265	-	294,594

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	146,329	-	148,265	-	294,594
----------------------	----------	----------------	----------	----------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-		-		-	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Engineering Program Assistant				21PW08
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
Continued funding of a temporary 1.0 LTE Transportation Engineering Program Assistant in order to continue Pedestrian Flag, Traffic Circle Maintenance and Downtown Parking Management Programs; deploying speed radar trailers; and performing field studies and traffic counts.					
JUSTIFICATION					
<p>Transportation issues in neighborhoods and parking in downtown are key community concerns. This position is necessary to:</p> <ul style="list-style-type: none"> - Manage volunteers for two popular neighborhood programs (PedFlags: 100 locations and Traffic Circle Maintenance: 20 locations) that support transportation safety; - Save money and time by conducting roughly 100 traffic counts/year in-house which are needed to respond to neighborhood traffic safety concerns; - Provide improved safety to the community by setting and maintaining timing plans at school flashing beacons and deploying portable speed radar trailer; - Perform day-to-day administration of Downtown Parking Management Program; - Reviews and issues temporary parking permits; and - Responds to customers on parking issues at garage, public and private lots, employee parking areas, boat trailer parking, accessible parking and on-street free parking. <p>If the position is not funded the following activities would be eliminated: Pedestrian Flag program, traffic circle volunteer maintenance program, downtown and employee parking program administration, neighborhood traffic counts and speed studies, and speed radar trailer deployment. Additionally, performing sight distance evaluations and neighborhood complaint field checks would be significantly curtailed, and ability to respond to other downtown parking concerns would be reduced. Proposal extends current funding structure of 50% by Parking Meter revenues in the Street 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	0.00	One-Time	1.00	
COST SUMMARY	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 106,820	\$ -	\$ 108,546	\$ 215,366
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 106,820	\$ -	\$ 108,546	\$215,366
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 53,410	\$ -	\$ 54,273	\$ 107,683
Net Service Package Cost	\$ -	\$ 53,410	\$ -	\$ 54,273	\$107,683

2021-22 SERVICE PACKAGE REQUEST

TITLE	Engineering Program Assistant	21PW08
--------------	-------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	68,698	-	68,698	-	137,396
Benefits	-	38,122	-	39,848	-	77,970
Subtotal Personnel Services	-	106,820	-	108,546	-	215,366

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	106,820	-	108,546	-	215,366
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	53,410	-	54,273	-	107,683
Subtotal New Revenue	-	53,410	-	54,273	-	107,683

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	53,410	-	54,273	-	107,683
----------------------	----------	---------------	----------	---------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	53,410	-	54,273	-	107,683
Total		53,410		54,273		107,683

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Transportation Engineer				21PW09
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
Continued funding of a temporary 1.0 FTE Transportation Engineer in order to optimize and maintain the City's growing traffic signal system, perform project and traffic control plan review and provide in-house expertise for small-scale design studies.					
JUSTIFICATION					
<p>This position is necessary to respond to the growth in the size, complexity, and robustness of our traffic signal system, which has occurred in response to overall growth in our community and region. Currently, the City has 68 traffic signals, seventeen were added at the time of the Juanita-Finn Hill-Kingsgate annexation and six have come online in the last two years. At least five more are planned to be added as part of CIP and private development. In addition, private development and CIP projects have continued at a rapid pace and this position supports review and approval of plans during project design and construction.</p> <p>If this position is not funded, efforts to use our intelligent transportation system to proactively optimize operations and maintenance of the traffic signal system would cease and we would return to a reactive and complaint-based operations and maintenance approach. Review of transportation CIP plans would be slower and less thorough leading to projects being built that are not consistent with City standards and likely miss opportunities to address transportation needs. Ability to review and respond to traffic control plans for private development and CIP projects would also be diminished and turnaround times would be longer. Ability to do occasional in-house design studies, such as the Kirkland Way Low Clearance Bridge at the CKC and small-scale intersection channelization and traffic signal improvements would no longer be feasible.</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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 157,401	\$ -	\$ 159,396	\$ 316,797
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 157,401	\$ -	\$ 159,396	\$316,797
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 157,401	\$ -	\$ 159,396	\$316,797

2021-22 SERVICE PACKAGE REQUEST

TITLE	Transportation Engineer	21PW09
--------------	-------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	110,311	-	110,311	-	220,622
Benefits	-	47,090	-	49,085	-	96,175
Subtotal Personnel Services	-	157,401	-	159,396	-	316,797

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	157,401	-	159,396	-	316,797
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	157,401	-	159,396	-	316,797
Total		157,401		159,396		316,797

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Transportation Program Coordinator				21PW10
DEPARTMENT		COST CENTER		FUND	
Public Works		Transportation Engineering		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
Continued funding of a temporary 0.5 FTE Transportation Program Coordinator in order to work with our regional partners to provide outreach and engement to people and businesses in our community regarding travel options.					
JUSTIFICATION					
<p>Transit operators, private companies, schools, neighboring jurisdictions, and individual community members are all interested in working with the City to provide, educate and promote ways to move more people in Kirkland by modes other than single-occupancy vehicles. This position supports a number of specific goals and policies in the Comprehensive Plan related to supporting and promoting transit and transportation demand management (TDM), as well as coordinating with a broad range of groups and neighboring jurisdictions.</p> <p>What happens if not funded? Outreach and engagement with the community (including SchoolPool, Kirkland Green Trip, and other TDM efforts) regarding travel options would be significantly reduced. Administration of TMD, commute trip reduction and Kirkland Green Trip programs would be reassigned to the Transportation Engineer responsible for development review, which would reduce the focus on these programs and also impact the ability to stay up to date on development review responsibilities.</p> <p>Funding Note: existing 0.5 external grant expires but staff is optimistic it will be extended for 2021-2022 biennium</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		2021		2022	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 128,238	\$ -	\$ 130,077	\$ 258,315
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 128,238	\$ -	\$ 130,077	\$258,315
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 64,119	\$ -	\$ 65,039	\$ 129,158
Net Service Package Cost	\$ -	\$ 64,119	\$ -	\$ 65,039	\$129,158

2021-22 SERVICE PACKAGE REQUEST

TITLE	Transportation Program Coordinator	21PW10
--------------	------------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	86,318	-	86,318	-	172,636
Benefits	-	41,920	-	43,759	-	85,679
Subtotal Personnel Services	-	128,238	-	130,077	-	258,315

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	128,238	-	130,077	-	258,315
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	64,119	-	65,039	-	129,158
Subtotal New Revenue	-	64,119	-	65,039	-	129,158

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	64,119	-	65,039	-	129,158
----------------------	----------	---------------	----------	---------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	64,119	-	65,039	-	129,158
Total	64,119		65,039		129,158	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Construction Inspector - Temporary Senior Out-of-Class				21PW11
DEPARTMENT	COST CENTER		FUND		
Public Works	Development Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Reclassification of two (2) Construction Inspector positions to Senior Construction Inspector.					
JUSTIFICATION					
Public Works Development Engineering currently has one (1) Senior Construction Inspector and two (2) Construction Inspector Positions which are performing Senior level work. 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 Construction Inspectors moving forward based on the forecast of upcoming development Projects; Lake Street Office, KU South (ongoing), KU East, Petco Redevelopment, 132nd TOD, WSDOT 132nd Interchange, WSDOT 85th Interchange, Emerald Apartments, Google Phase III campus expansion (ongoing), MRM Apartments (ongoing), Totem Lake Mall (ongoing), Lee Johnson Site Redevelopment, New Lee Johnson Dealership development, and the 120 Unit MF on 85th at 128th Ave.					
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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 23,372	\$ -	\$ 23,496	\$ 46,868
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 23,372	\$ -	\$ 23,496	\$46,868
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 23,372	\$ -	\$ 23,496	\$ 46,868
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Construction Inspector - Temporary Senior Out-of-Class	21PW11
--------------	--	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	19,228	-	19,228	-	38,456
Benefits	-	4,144	-	4,268	-	8,412
Subtotal Personnel Services	-	23,372	-	23,496	-	46,868

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	23,372	-	23,496	-	46,868
-----------------------------	----------	---------------	----------	---------------	----------	---------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	23,372	-	23,496	-	46,868
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	23,372	-	23,496	-	46,868

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	23,372	-	23,496	-	46,868
----------------------	----------	---------------	----------	---------------	----------	---------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total		-		-		-

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	CIP Project Engineer Senior Out of Class Duty Pay				21PW12	
DEPARTMENT		COST CENTER		FUND		
Public Works		Capital Projects		General Fund		
COUNCIL GOALS						
<input checked="" type="checkbox"/> Environment <input checked="" type="checkbox"/> Parks and Open Spaces <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing						
<input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety						
DESCRIPTION						
Temporary out-of-class positions for 2 existing Project Engineers, based on the extraordinary proportion of highly complex projects in the current CIP.						
JUSTIFICATION						
<p>The need for senior level administration and management of complex municipal capital improvement projects has grown in the Capital Improvement section of Public Works with the ever-increasing demands for project delivery on priority projects within the City Council's Work Program. The proposed 2021-2026 CIP has current funding of \$170 million in Transportation, Surface Water, Water, Sewer and Parks. This represents a tremendous volume of capital projects all occurring over a six-year period. At any given time, dozens of construction projects are underway at various stages of planning, design, or construction. The increased demand for senior level and expert opinion on many CIP projects, including Transportation, Parks and Building Facility projects. The increase in the level of new CIP staff has placed increased demand on the more senior level staff and that added input should be recognized and compensated accordingly. Specific senior project engineer tasks that are currently being carried out by the two effected Project Engineers include:</p> <ul style="list-style-type: none"> • Coordinating and maintaining standardized procedures, policies, and documentation for the Capital Improvement section to efficiently deliver CIP projects to the public consistent with City Council and community goals. • Providing technical expertise and engineering assistance to the Project and Associate Project Engineers. • Representing CIP group on City service teams. • Representing the City and PW Department on State, Regional and local planning and regional Pavement Policy setting boards, including value engineering. 						
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # Multiple						
NUMBER OF POSITIONS REQUESTED		Ongoing	0.00	One-Time	0.00	
COST SUMMARY		2021		2022		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 30,996		\$ -	\$ 31,160	\$ 62,156
Supplies & Services	\$ -	\$ -		\$ -	\$ -	\$ -
Other	\$ -	\$ -		\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 30,996		\$ -	\$ 31,160	\$62,156
Expenditure Savings	\$ -	\$ -		\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 30,996		\$ -	\$ 31,160	\$ 62,156
Net Service Package Cost	\$ -	\$ -		\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	CIP Project Engineer Senior Out of Class Duty Pay	21PW12
--------------	---	--------

PERSONNEL SERVICES						
Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	25,500	-	25,500	-	51,000
Benefits	-	5,496	-	5,660	-	11,156
Subtotal Personnel Services	-	30,996	-	31,160	-	62,156

NON-PERSONNEL COSTS						
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
Total Before Offsets	-	30,996	-	31,160	-	62,156

REVENUE OFFSETS						
	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	30,996	-	31,160	-	62,156
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	30,996	-	31,160	-	62,156

EXPENDITURE OFFSETS						
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-
Total Offsets	-	30,996	-	31,160	-	62,156

NET SERVICE PACKAGE COST						
	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	CIP Construction Inspector Senior Out of Class Duty Pay				21PW13
DEPARTMENT		COST CENTER		FUND	
Public Works		Capital Projects		General Fund	
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment <input checked="" type="checkbox"/> Parks and Open Spaces <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing					
<input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
Temporary out-of-class positions for 2 existing Construction Inspectors, based on the extraordinary proportion of highly complex projects in the current CIP.					
JUSTIFICATION					
<p>The need for senior level inspection of complex municipal capital improvement projects has grown in the Capital Improvement section of Public Works with the ever-increasing demands for project delivery on priority projects within the City Council's Work Program. The proposed 2021-2026 CIP has current funding of \$170 million in Transportation, Surface Water, Water, Sewer and Parks. There is increased demand for senior level and expert opinion on many CIP projects, including Parks, Facilities, Public Safety, and Public Works projects in Kirkland Streets and for Storm and Water/Sewer Utilities. The increased demand on delivery calls for more senior level construction staff and that added input should be recognized and compensated accordingly. Specific senior construction inspection tasks that are currently being carried out by the two effected Construction Inspectors include, but are not limited to:</p> <ul style="list-style-type: none"> • Providing leadership and technical guidance and in-field training to the City contract inspectors on multiple Public works project on a wide variety of civil engineering disciplines. • Assisting in the review of public and private construction drawings for compliance with all applicable construction standards and technical specifications. Recommending design revisions to the CIP Supervisor and Manager. • Conducting site investigation/research for proposed development projects and providing utility and street improvement design considerations to the CIP Project Engineers, Supervisor and Manager. • Implementing field changes to projects and plans, with approval of the Senior/Project Engineers, to insure public funds are expended judiciously. • Responding to public inquiries or complaints relating to construction activities, standards, and administrative procedures. 					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # Multiple					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 23,372	\$ -	\$ 23,496	\$ 46,868
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 23,372	\$ -	\$ 23,496	\$46,868
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 23,372	\$ -	\$ 23,496	\$ 46,868
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	CIP Construction Inspector Senior Out of Class Duty Pay	21PW13
--------------	---	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	19,228	-	19,228	-	38,456
Benefits	-	4,144	-	4,268	-	8,412
Subtotal Personnel Services	-	23,372	-	23,496	-	46,868

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	23,372	-	23,496	-	46,868
-----------------------------	----------	---------------	----------	---------------	----------	---------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	23,372	-	23,496	-	46,868
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	23,372	-	23,496	-	46,868

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	23,372	-	23,496	-	46,868
----------------------	----------	---------------	----------	---------------	----------	---------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total		-		-		-

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	CIP Office Specialist Senior Re-Class				21PW14	
DEPARTMENT		COST CENTER		FUND		
Public Works		Capital Projects		General Fund		
COUNCIL GOALS						
<input checked="" type="checkbox"/> Environment <input checked="" type="checkbox"/> Parks and Open Spaces <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing						
<input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety						
DESCRIPTION						
Reclassification of Office Specialist to Senior Office Specialist to provide administrative support to CIP group for financial system processes, contracts administration, and project related documentation.						
JUSTIFICATION						
<p>The need for senior level administration and management of complex municipal capital improvement projects has grown in the Capital Improvement section of Public Works with the ever-increasing demands for project delivery on priority projects within the City Council's Work Program. The proposed 2021-2026 CIP has current funding of \$170 million in Transportation, Surface Water, Water, Sewer and Parks. This represents a tremendous volume of capital projects all occurring over a six-year period. At any given time, dozens of construction projects are underway at various stages of planning, design, or construction. There is increased demand for senior level administration on many CIP projects, including Transportation, Parks and Building Facility projects. The increase in the level of new CIP staff has placed increased demand on the more senior level staff and that added input should be recognized and compensated accordingly. There are a number of before, during, and after construction administrative work that would be carried out by a senior office specialist, those tasks include:</p> <ul style="list-style-type: none"> Posting project (specs/plans) Certified payrolls (only for federally funded projects) Prepare contracts (GSA-PW) or professional services agreements and carry it through the workflow (e.g, verify insurance, numbers/codes, collect signatures) Process invoices (PMs/PCs still need to approve invoices and provide correct codes) Work with Finance to problem solve payments of invoices and processing of contracts Serve as intermediary/liaison with Finance on any Munis budget issues Create grants in Munis Coordinate budget adjustments Pre-con meetings – take/post detailed notes and explain process for payroll and invoices Notice of completion (to state agencies) and retainage (to contractor) Documenting records for increased audit requirements 						
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		2021		2022		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 8,434	\$ -	\$ 8,479	\$ -	\$ 16,913
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 8,434	\$ -	\$ 8,479	\$ -	\$16,913
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ 8,434	\$ -	\$ 8,479	\$ -	\$ 16,913
Net Service Package Cost		\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	CIP Office Specialist Senior Re-Class	21PW14
--------------	---------------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	6,939	-	6,939	-	13,878	-
Benefits	1,495	-	1,540	-	3,035	-
Subtotal Personnel Services	8,434	-	8,479	-	16,913	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	8,434	-	8,479	-	16,913	-
-----------------------------	--------------	----------	--------------	----------	---------------	----------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	8,434	-	8,479	-	16,913	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	8,434	-	8,479	-	16,913	-

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	8,434	-	8,479	-	16,913	-
----------------------	--------------	----------	--------------	----------	---------------	----------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-		-		-	

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	CIP Office Specialist				21PW15
DEPARTMENT		COST CENTER		FUND	
Public Works		Capital Projects		General Fund	
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment <input checked="" type="checkbox"/> Parks and Open Spaces <input checked="" type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing					
<input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
New Office Specialist to provide administrative support to CIP group for financial system processes, contracts administration, and project related documentation.					
JUSTIFICATION					
<p>The CIP is delivered by a staff of Project Engineers and Project Coordinators whose overall responsibility varies significantly by project from scoping and estimating through public outreach to the completion of construction and delivery to maintenance staff. Individual Project Managers are tasked with hiring professional design consultants to perform the design activities, and then during construction, private construction inspection is hired to monitor construction activities.</p> <p>The proposed 2021-2026 CIP has current funding of \$170 million in Transportation, Surface Water, Water, Sewer and Parks. When combined with active projects from the 2019-2024 CIP, there is a tremendous volume of capital projects all occurring over a six-year period. At any given time, dozens of construction projects are underway at various stages of planning, design, or construction. There is increased demand for administration support on many CIP projects, including Transportation, Parks and Building Facility projects. The addition of additional an CIP Office Specialist will allow existing CIP project managers to shift some of their existing duties and to standardize current project reporting and filing to be more consistent with ever increasing audit requirements. There are a number of before, during, and after construction administrative work tasks that would be carried out by an office specialist.</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	1.00
COST SUMMARY		2021		2022	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 90,388	\$ -	\$ 92,026	\$ 182,414
Supplies & Services	\$ -	\$ 12,829	\$ -	\$ 10,184	\$ 23,013
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 103,217	\$ -	\$ 102,210	\$205,427
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 103,217	\$ -	\$ 102,210	\$ 205,427
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	CIP Office Specialist	21PW15
--------------	-----------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	55,179	-	55,179	-	110,358
Benefits	-	35,209	-	36,847	-	72,056
Subtotal Personnel Services	-	90,388	-	92,026	-	182,414

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	2,665	-	-	-	2,665
Services	-	10,164	-	10,184	-	20,348
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	12,829	-	10,184	-	23,013

Total Before Offsets	-	103,217	-	102,210	-	205,427
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	103,217	-	102,210	-	205,427
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	103,217	-	102,210	-	205,427

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	103,217	-	102,210	-	205,427
----------------------	----------	----------------	----------	----------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total		-		-		-

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	CIP Consulting Services				21PW16
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
A one-time consulting services to review and provide recommendations for CIP staff practices, processes, and program metrics.					
JUSTIFICATION					
<p>The City of Kirkland maintains a robust capital improvement program laying the groundwork for a safe, healthy and vibrant community. Project types include Transportation, Water/Sewer Utility, Surface Water, Parks, Public Safety, General Government – Technology, and General Government - Facilities. The proposed 2021-2026 Capital Improvement Program has current funding of \$170 million across Transportation, Surface Water, Water, Sewer and Parks. This represents a tremendous volume of capital projects all occurring over a six-year period. At any given time, dozens of construction projects are underway at various stages of planning, design, or construction. Projects are primarily managed by in-house project construction management staff who oversee the planning, design, construction, and closeout of each project.</p> <p>To optimize management resources and promote reliable project outcomes, the City of Kirkland requires a review of current construction project management practices, recommendations for enhancements in practices, processes, and procedures, and subsequent training and education on implementing recommendations.</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	2021		2022		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

2021-22 SERVICE PACKAGE REQUEST

TITLE	CIP Consulting Services	21PW16
--------------	--------------------------------	---------------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	100,000	-	-	-	100,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	100,000	-	-	-	100,000

Total Before Offsets	-	100,000	-	-	-	100,000
-----------------------------	---	---------	---	---	---	---------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	100,000	-	-	-	100,000
Total	100,000		-		100,000	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	CIP Senior Accounting Associate				21FA01
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Financial Planning		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
The temporary 1.0 Senior Accounting Associate (SAA) position will support the CIP accounting needs from Jan 1, 2021 through December 31, 2021 to provide accounting support to CIP Projects.					
JUSTIFICATION					
<p>Several factors have created the need for additional accounting support staff for the CIP including: the growth of the Capital Improvement Program; significant staff turnover in Finance, which has contributed to a backlog of project set up and reconciliation, and in Public Works (CIP staff – vacancies and new positions); and the current pandemic and related delays in communication due to staff working remotely.</p> <p>Hiring a temporary 1.0 Senior Accounting Associate (SAA) will enable the Finance Department to complete the backlog of reconciling the capital projects in Munis, provide backfill for periods when other staff are out of the office, and provide additional support to the ongoing work until normal operations are achieved.</p> <p>Providing additional accounting staff for the Capital Improvement Program will bring a measure of needed support to the Project Managers, Budget Analysts, Accounting Staff, and Annual Audit which will help ensure timely and accurate reporting and reduce the risk of audit findings and non-compliance with grant requirements.</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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 106,830	\$ -	\$ -	\$ 106,830
Supplies & Services	\$ -	\$ 13,329	\$ -	\$ -	\$ 13,329
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 120,159	\$ -	\$ -	\$120,159
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 120,159	\$ -	\$ -	\$120,159

2021-22 SERVICE PACKAGE REQUEST

TITLE	CIP Senior Accounting Associate	21FA01
--------------	---------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	68,706	-	-	-	68,706
Benefits	-	38,124	-	-	-	38,124
Subtotal Personnel Services	-	106,830	-	-	-	106,830

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	3,165	-	-	-	3,165
Services	-	10,164	-	-	-	10,164
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	13,329	-	-	-	13,329

Total Before Offsets	-	120,159	-	-	-	120,159
-----------------------------	----------	----------------	----------	----------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	120,159	-	-	-	120,159
Total		120,159		-		120,159

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Development Fee Study				21FA02
DEPARTMENT	COST CENTER		FUND		
Finance and Administration	Financial Planning		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Funding for a comprehensive study of the fees that the City charges for review and inspection of new development projects. The funding is from the development services reserve, funded by development fees and would be used for either professional services or staff support for conducting the study.					
JUSTIFICATION					
The City of Kirkland sets its development fees based on a methodology initially established in 1998 and updated periodically since that point in time. This methodology has served the City well during that time, but refreshing the approach and revisiting cost recovery targets is recommended during this biennium to recognize that the City's regulations have evolved over time, the scope and scale of new development has changed to larger projects in recent years, and to acknowledge that moving toward a more full-cost recovery approach would free up general fund revenues for other purposes.					
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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 150,000	\$150,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Development Fee Study	21FA02
--------------	-----------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	150,000	-	150,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	150,000	-	150,000

Total Before Offsets	-	-	-	150,000	-	150,000
-----------------------------	---	---	---	---------	---	---------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	150,000	-	150,000
Subtotal Expenditure Offsets	-	-	-	150,000	-	150,000

Total Offsets	-	-	-	150,000	-	150,000
----------------------	---	---	---	---------	---	---------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Building Inspector (2)				21PB01
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Building Inspections		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
<p>This service package request will continue funding two existing temporary Building Inspector positions through 2022 to meet inspection obligations.</p>					
JUSTIFICATION					
<p>An unprecedented amount of construction activity has occurred over the last several years causing inspection levels to increase dramatically. Since 2018, the daily number of inspections per inspector has averaged 16 and that volume is expected to continue throughout the biennium. Our goal is to not exceed an average of 15 inspections per day, per inspector. This service package provides resources to maintain current workload and address future projects such as Kirkland Urban (Phase 3), the Kingsgate Transit Oriented Development (Phase 1 and 2), and the Madison Project (Petco site).</p> <p>This service package provides funding to maintain two temporary Building Inspectors through December 2022. In addition, this service package allows us to continue to meet our customer service goals and inspection obligations and provides skilled Building Inspectors who have specialized knowledge in plumbing and mechanical systems. If these positions are not funded, it could result in delayed inspections and reduced customer responsiveness.</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	2.00	
COST SUMMARY	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 257,708	\$ -	\$ 269,264	\$ 526,972
Supplies & Services	\$ -	\$ 3,700	\$ -	\$ 3,700	\$ 7,400
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 261,408	\$ -	\$ 272,964	\$534,372
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves	\$ -	\$ 261,408	\$ -	\$ 272,964	\$ 534,372
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Building Inspector (2)	21PB01
--------------	----------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	173,321	-	179,764	-	353,085
Benefits	-	84,387	-	89,500	-	173,887
Subtotal Personnel Services	-	257,708	-	269,264	-	526,972

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	1,200	-	1,200	-	2,400
Services	-	2,500	-	2,500	-	5,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	3,700	-	3,700	-	7,400

Total Before Offsets	-	261,408	-	272,964	-	534,372
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	261,408	-	272,964	-	534,372
Subtotal Expenditure Offsets	-	261,408	-	272,964	-	534,372

Total Offsets	-	261,408	-	272,964	-	534,372
----------------------	----------	----------------	----------	----------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total		-		-		-

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Lead Building Inspector				21PB02
DEPARTMENT		COST CENTER		FUND	
Planning and Building		Building Inspections		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Continue funding an existing temporary Lead Building Inspector position through 2022 to provide support to the Inspection Supervisor and maintain adequate span of control.					
JUSTIFICATION					
<p>An unprecedented amount of construction has occurred over the last few years and is expected to continue throughout the biennium. This has caused our inspection staffing to increase from 8 ongoing positions with 1 temporary position, to 8 ongoing positions with 3 temporary positions. The increased number of inspectors is causing span of control issues for the Inspection Supervisor. A Lead Inspector position would bring the span of control from eleven to five. Through the next two years, there will be ongoing construction of several large projects such as Kirkland Urban (Phase 3), the Kingsgate Transit Oriented Development (Phase 1 and 2), and the Madison Project (Petco site). With the magnitude and complexity of building activity currently underway, there is a critical need to maintain the conversion of an on-going inspection position to a temporary Lead Inspector position. The need is heightened during the build out of large projects, which generates many competing inspection demands with high degrees of complexity.</p> <p>The temporary lead position would provide support to the Inspection Supervisor by being another resource out on construction sites to answer questions from contractors, homeowners and other staff that might not be able to conduct a site visit in a timely manner. The lead position would also be able to help with field audits (as recommended by the Zucker Report, which identified efficiency/effectiveness practices for the department) and provide onsite training and support when the supervisor might otherwise be unavailable. The lead would also work closely with the Inspection Supervisor to provide input on performance evaluations. Additionally, the lead would be available to provide, monitor, and make recommendations for training for inspection staff. If this position is not funded, the building inspection team would not run as efficiently and sufficient span of control would be jeopardized.</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		2021		2022	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 8,255	\$ -	\$ 11,363	\$ 19,618
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 8,255	\$ -	\$ 11,363	\$19,618
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves	\$ -	\$ 8,255	\$ -	\$ 11,363	\$ 19,618
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Lead Building Inspector	21PB02
--------------	-----------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	6,791	-	9,299	-	16,090
Benefits	-	1,464	-	2,064	-	3,528
Subtotal Personnel Services	-	8,255	-	11,363	-	19,618

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	8,255	-	11,363	-	19,618
-----------------------------	----------	--------------	----------	---------------	----------	---------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	8,255	-	11,363	-	19,618
Subtotal Expenditure Offsets	-	8,255	-	11,363	-	19,618

Total Offsets	-	8,255	-	11,363	-	19,618
----------------------	----------	--------------	----------	---------------	----------	---------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-		-		-	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Urban Forester (.50 FTE)				21PB03
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Continue funding a 0.50 FTE increase of the Urban Forester position through 2022.					
JUSTIFICATION					
<p>Funding is requested to continue to supplement the 0.50 FTE ongoing funded Urban Forester position with an additional 0.50 FTE temporary position. The temporary position is needed to: complete amendments to the tree regulations in KZC Chapter 95 under consideration by City Council, including assisting with implementation following adoption; manage the Holmes Point Overlay zoning amendment project; update the Urban Forestry 6 Year Work Plan; implement various urban forestry initiatives prioritized in the adopted Urban Forest Strategic Management Plan and the pending Sustainability Master Plan; and continue urban forestry education and outreach. Maintaining a full-time Urban Forester will be integral to completing and advancing the Department's work in this area.</p> <p>The position is proposed to be funded through the City Forestry Account for 2021. Funding for 2022 would either be from the general fund or City Forestry Account if additional revenue is available in 2022.</p> <p>Not funding this position would require the Department to prioritize Urban Forester hours toward completing adoption and implementation of the tree code. Additional work on other priority urban forestry initiatives would be curtailed for much of 2021. In 2022, the Planning Work Program would need to be updated to prioritize tasks based on a 0.50 Urban Forester resource.</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	0.50	
COST SUMMARY	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 69,028	\$ -	\$ 69,974	\$ 139,002
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 69,028	\$ -	\$ 69,974	\$139,002
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 69,028	\$ -	\$ 69,974	\$ 139,002
Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Urban Forester (.50 FTE)	21PB03
--------------	--------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions		-
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	47,198	-	47,198	-	94,396
Benefits	-	21,830	-	22,776	-	44,606
Subtotal Personnel Services	-	69,028	-	69,974	-	139,002

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	69,028	-	69,974	-	139,002
-----------------------------	----------	---------------	----------	---------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	69,028	-	69,974	-	139,002
Subtotal New Revenue	-	69,028	-	69,974	-	139,002

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	69,028	-	69,974	-	139,002
----------------------	----------	---------------	----------	---------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Building Division Hourly Wages and Overtime				21PB04
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Building Inspections		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
<p>This service package request will provide additional hourly wages and overtime to maintain current operations and provide on-call support to backfill critical staff.</p>					
JUSTIFICATION					
<p>Permit activity for the next biennium (2021-2022) is expected to remain strong. This service package will provide resources to backfill critical staff and maintain our current activity, allowing us to continue to meet our customer service goals and inspection obligations.</p> <p>This service package requests general backfill (on-call) for building inspectors and permit technicians. For inspectors: 600 hours/year, in addition to the 70 hours which are allowed in the basic budget. For permit techs: 240 hours/year in addition to the 30 hours which are allowed in the basic budget.</p> <p>It also includes additional overtime for building inspections and plan review: 600 hours for Inspectors and 500 hours for Plans Examiners. 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	
	2021		2022		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 134,973	\$ -	\$ 135,734	\$ 270,707
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 134,973	\$ -	\$ 135,734	\$270,707
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 134,973	\$ -	\$ 135,734	\$ 270,707
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Building Division Hourly Wages and Overtime	21PB04
--------------	---	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	110,500	-	110,500	-	221,000
Benefits	-	24,473	-	25,234	-	49,707
Subtotal Personnel Services	-	134,973	-	135,734	-	270,707

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	134,973	-	135,734	-	270,707
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	134,973	-	135,734	-	270,707
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	134,973	-	135,734	-	270,707

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	134,973	-	135,734	-	270,707
----------------------	----------	----------------	----------	----------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-		-		-	

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	ARCH Housing Trust Fund (HTF)				21PB05
DEPARTMENT	COST CENTER		FUND		
Non-Departmental	ARCH		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input checked="" type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
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 2022.					
JUSTIFICATION					
<p>The City of Kirkland is a founding member of A Regional Coalition for Housing (ARCH), a consortium including the 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 \$477,000 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 four years. Since 2015, the City has had more control over how its CDBG capital dollars are spent. In both 2019 and 2020, the City Council chose to use \$139,000 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 Sophia's Place or the Elder and Adult Day Services Center in Bellevue).</p> <p>In the last two years, the City has also contributed nearly \$1.3 million in additional resources to the ARCH housing trust fund, including land sale proceeds and in-lieu fees for affordable housing from private developments. Proceeds from the local sales and use tax for affordable housing that the City adopted on May 19, 2020, a maximum of about \$211,000 per year, may go 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. As part of the 2019 housing trust fund process, \$5 million was awarded to affordable housing developments, while an additional \$15 million in requests were left unfunded.</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	
	2021		2022		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
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

2021-22 SERVICE PACKAGE REQUEST

TITLE	ARCH Housing Trust Fund (HTF)	21PB05
--------------	--------------------------------------	---------------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		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

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		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
2021-22 SERVICE PACKAGE REQUEST

TITLE	Land Use Consulting Contingency				21PB06
DEPARTMENT		COST CENTER		FUND	
Planning and Building		Current Planning		General Fund	
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
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		2021		2022	
		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	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Land Use Consulting Contingency	21PB06
--------------	---------------------------------	--------

PERSONNEL SERVICES						
Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS						
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	10,000	-	10,000	-	20,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	10,000	-	10,000	-	20,000
Total Before Offsets	-	10,000	-	10,000	-	20,000

REVENUE OFFSETS						
	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	10,000	-	10,000	-	20,000
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	10,000	-	10,000	-	20,000

EXPENDITURE OFFSETS						
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-
Total Offsets	-	10,000	-	10,000	-	20,000

NET SERVICE PACKAGE COST						
	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Planner (CIP)				21PB07
DEPARTMENT		COST CENTER		FUND	
Planning and Building		Planning and Building Admin		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Funding is requested to maintain the 1.0 FTE temporarily funded CIP Planner position. The position has been and would continue to be dedicated to expedited review of land use permits, building permits, and grading permits associated with City Capital Improvement projects and projects by other governmental agencies.					
JUSTIFICATION					
<p>This position, requested starting in 2019 by the Public Works CIP Group, is a new temporary Planner position within the Planning and Building Department. The position is needed to continue to provide dedicated staff to plan and review CIP projects. The position allows CIP projects to be expedited outside the normal permit queue and provides consistent review, project management, and early/frequent project collaboration. This position continues to be valued by the CIP group and its contributions to faster, more efficient permitting will remain valuable in implementing the upcoming CIP, particularly with upcoming review of fire station projects. In addition to permit review, the CIP Planner facilitates requests for information (RFIs) and presubmittal meetings with CIP and Parks staff for early collaboration on process and regulatory compliance. The position also facilitates improved permitting for public projects including schools, Sound Transit and WSDOT projects such as the Kingsgate Park & Ride. This position is particularly critical for completing CIP projects in a timely manner, and has taken on heightened importance as the City's CIP has grown in scale.</p> <p>Not funding this position would revert back to the former business operation for public projects, where CIP projects competed for time and attention with private projects, with potential impacts for completing CIP projects in a timely manner.</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		2021		2022	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 130,197	\$ -	\$ 132,047	\$ 262,244
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 130,197	\$ -	\$ 132,047	\$262,244
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 130,197	\$ -	\$ 132,047	\$ 262,244
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Planner (CIP)	21PB07
--------------	-------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	87,930	-	87,930	-	175,860
Benefits	-	42,267	-	44,117	-	86,384
Subtotal Personnel Services	-	130,197	-	132,047	-	262,244

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	130,197	-	132,047	-	262,244
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	65,099	-	66,024	-	131,122
Charges for Service	-	65,099	-	66,024	-	131,122
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	130,197	-	132,047	-	262,244

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	130,197	-	132,047	-	262,244
----------------------	----------	----------------	----------	----------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-		-		-	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Receptionist/Administrative Clerk				21PB08
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Planning and Building Admin		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input checked="" type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Continue receptionist/administrative clerk position for the Planning and Building department through 2022.					
JUSTIFICATION					
<p>Funding is requested to maintain one 1.0 FTE temporary Receptionist/Administrative Clerk. This position was an ongoing position until it was eliminated during the 2008 recession. The Department has filled the duties of the position in various ways over the years, with on-calls, volunteers, distributing duties to administrative and professional staff, and currently as a temporary position.</p> <p>Our main phone line is one of the busiest lines for the City. Calls to Development Services are more complicated than simply answering and forwarding calls, requiring extensive functional knowledge in order to screen and properly direct callers to the correct staff member based on the specific permit subject matter. The receptionist also completes paper and electronic filing for all Planning land use files and Building permit envelopes, routes mail to staff and prepares outgoing letters. This position is responsible for ordering all files from archives and assisting records management staff in preparing documents to fulfill records requests. The position enables the Department to shift more general clerical duties like filing, scanning, invoicing, and receipting in the Department from Plan Examiners, Inspectors, Code Enforcement Officers, Planners, and Permit Technicians to the administrative team. This results in a more cost-effective solution to these business needs and allowing those positions to focus on the high volumes of more technical permit and enforcement work. Having the receptionist handle general administrative duties also frees up the Office Specialists to concentrate on higher level administrative needs.</p> <p>Not funding this position would result in these duties being redistributed to other staff in the Department as noted above. This loss of administrative support would have significant impacts on the efficiency and timeliness of permit, plan, and code compliance 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	1.00	
COST SUMMARY	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 82,660	\$ -	\$ 87,468	\$ 170,128
Supplies & Services	\$ -	\$ 500	\$ -	\$ 500	\$ 1,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 83,160	\$ -	\$ 87,968	\$171,128
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves	\$ -	\$ 83,160	\$ -	\$ 87,968	\$ 171,128
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Receptionist/Administrative Clerk	21PB08
--------------	---	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	48,820	-	51,448	-	100,268
Benefits	-	33,840	-	36,020	-	69,860
Subtotal Personnel Services	-	82,660	-	87,468	-	170,128

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	150	-	150	-	300
Services	-	350	-	350	-	700
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	500	-	500	-	1,000

Total Before Offsets	-	83,160	-	87,968	-	171,128
-----------------------------	----------	---------------	----------	---------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Offsetting Revenue	2021		2022		Biennial	
Reserves	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	83,160	-	87,968	-	171,128
Subtotal Expenditure Offsets	-	83,160	-	87,968	-	171,128

Total Offsets	-	83,160	-	87,968	-	171,128
----------------------	----------	---------------	----------	---------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total		-		-		-

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Assistant Planners (2)				21PB09
DEPARTMENT		COST CENTER		FUND	
Planning and Building		Planning and Building Admin		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Continue funding two 1.0 FTE temporary Assistant Planners through 2022 as positions that are essential to maintaining customer service related to public inquiries about development and regulations impacting citizens and developers, building permit intake and review, and land use permit intake and review.					
JUSTIFICATION					
<p>Of the four Assistant Planner positions in the Planning and Building Department, two are temporarily funded. The temporarily funded positions were added in 2013 (following the Juanita-Finn Hill-Kingsgate annexation) and 2019, each time to assist in providing direct customer service related to increased volumes of public inquiries as well as building and land use permits. While land use permit applications are lower than in 2018, building permit applications and requests to Planning for public information at the Development Services counter and through OurKirkland have increased in volume. Since 2018, the Assistant Planner group has devoted about 36% of their work hours to providing public information (of which about 65% is related to building permit submittals), 41% of their work hours to building permits, and 11% of their work hours to land use permits. This work includes screening of all building and land use permits submitted through mybuildingpermit.com, as well as review of a variety of less complex building and land use permits. Concentrating this work in a small group of staff allows consistent and efficient customer service and allows other staff to focus on more complex reviews.</p> <p>Continuing funding of these two positions will allow Planning to provide effective and timely service to development services customers and remain nimble and responsive as we navigate the recovery from COVID-19. Not funding these positions would greatly reduce the department's ability to deliver permit reviews and respond to public inquiries in a timely manner. These tasks are often the precursor to development, which generates direct and indirect revenues for 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	0.00	One-Time	2.00
COST SUMMARY		2021		2022	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 218,847	\$ -	\$ 231,314	\$ 450,161
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 218,847	\$ -	\$ 231,314	\$450,161
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves	\$ -	\$ 218,847	\$ -	\$ 231,314	\$ 450,161
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Assistant Planners (2)	21PB09
--------------	----------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	141,678	-	149,035	-	290,713
Benefits	-	77,169	-	82,279	-	159,448
Subtotal Personnel Services	-	218,847	-	231,314	-	450,161

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	218,847	-	231,314	-	450,161
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	218,847	-	231,314	-	450,161
Subtotal Expenditure Offsets	-	218,847	-	231,314	-	450,161

Total Offsets	-	218,847	-	231,314	-	450,161
----------------------	----------	----------------	----------	----------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-		-		-	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Planner				21PB10	
DEPARTMENT		COST CENTER		FUND		
Planning and Building		Planning and Building Admin		General Fund		
COUNCIL GOALS						
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety						
DESCRIPTION						
Continue funding one 1.0 FTE temporarily funded Planner position which is critical to maintaining customer service for building and land use permit review. Since April, the Department has been operating with one less Planner than approved in the last budget because of the COVID-19 hiring freeze.						
JUSTIFICATION						
<p>The temporary Planner position was first funded in 2015 to address an influx of building permits and short plats and to free up higher-level staff to concentrate on large and complex development projects. Since 2018, the Planner group has spent about 34% of their work hours on building permit review, 43% of their work hours on land use permit review and management, and 10% of their work hours providing information to the public (of which about 65% is related to building permit submittals). The Planner group is the lead in providing information to the development community during Presubmittal meetings, which are the precursor to land use development throughout the City. There have been about 190 Presubmittal meetings since the beginning of 2019. In addition, members of this group are also involved in processing permits associated with the Kirkland Outside the Walls initiative, which helps local businesses adapt to constraints posed by the pandemic.</p> <p>Continued funding of the temporary Planner position will allow Planning to provide effective and timely service to development services customers and remain nimble and responsive as we navigate the recovery from COVID-19. Not funding this position would greatly reduce the department's ability to deliver permit reviews (including permits to help restaurants and other businesses adapt to the pandemic) and respond to public inquiries in a timely manner. These tasks are often the precursor to development, which generates direct and indirect revenues for 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	0.00	One-Time	1.00	
COST SUMMARY		2021		2022		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 126,412	\$ -	\$ 132,047	\$ 258,459
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 126,412	\$ -	\$ 132,047	\$258,459
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Reserves		\$ -	\$ 126,412	\$ -	\$ 132,047	\$ 258,459
Net Service Package Cost		\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Planner	21PB10
--------------	-------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	84,816	-	87,930	-	172,746
Benefits	-	41,596	-	44,117	-	85,713
Subtotal Personnel Services	-	126,412	-	132,047	-	258,459

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	126,412	-	132,047	-	258,459
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	126,412	-	132,047	-	258,459
Subtotal Expenditure Offsets	-	126,412	-	132,047	-	258,459

Total Offsets	-	126,412	-	132,047	-	258,459
----------------------	----------	----------------	----------	----------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-		-		-	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Associate Planner				21PB11
DEPARTMENT		COST CENTER		FUND	
Planning and Building		Planning and Building Admin		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Continue funding to maintain one 1.0 FTE temporarily funded Associate Planner position which is essential to maintaining customer service related to building and land use permit review for larger and more complex development projects.					
JUSTIFICATION					
<p>The Planning and Building Department currently has just two Associate Planners – one regularly-funded and one temporarily funded. The temporarily funded Associate Planner position was added in 2015 to address an increase in development activity in the Totem Lake, Central and Rose Hill Business Districts. Redevelopment of the Village at Totem Lake and Kirkland Urban were catalyst projects that have resulted in numerous large and complex redevelopments in the surrounding areas. Projects expected in the 2021-2022 budget cycle include Kirkland Urban Phase 3, the Kingsgate Transit Oriented Development, additional development throughout the Totem Lake neighborhood, and several large projects in the NE 85th Street corridor. Since 2019, the Associate Planners have spent the bulk of their time (63%) managing and processing land use permits and about 25% of their hours working on building permit review.</p> <p>Continued funding of the temporary Associate Planner position will allow Planning to provide effective and timely review of large and complex development projects and remain nimble and responsive as we navigate the recovery from COVID-19. It will also allow us to retain existing staff in whom the City has invested immense time and resources. The Associate Planner position is often a stepping-stone to a Senior Planner position, which handles the bulk of our policy development. Not funding this position would greatly reduce the department's ability to manage large and complex development projects in a timely manner, and could interfere with long-term succession planning as additional Senior Planners retire in the future.</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		2021		2022	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 137,941	\$ -	\$ 139,832	\$ 277,773
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 137,941	\$ -	\$ 139,832	\$277,773
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves	\$ -	\$ 137,941	\$ -	\$ 139,832	\$ 277,773
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Associate Planner	21PB11
--------------	-----------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	94,301	-	94,301	-	188,602
Benefits	-	43,640	-	45,531	-	89,171
Subtotal Personnel Services	-	137,941	-	139,832	-	277,773

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	137,941	-	139,832	-	277,773
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	137,941	-	139,832	-	277,773
Subtotal Expenditure Offsets	-	137,941	-	139,832	-	277,773

Total Offsets	-	137,941	-	139,832	-	277,773
----------------------	----------	----------------	----------	----------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total		-		-		-

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Third Party Structural and Electrical Plan Review				21PB12
DEPARTMENT		COST CENTER		FUND	
Planning and Building		Building Administration		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
This service package request funding of professional services through 2022 to meet plan review obligations and provides electrical, structural, and building plan reviews for complex projects.					
JUSTIFICATION					
This service package is needed to provide electrical, structural and building plan review of complex projects. Large commercial projects require structural and electrical engineering review and expertise, which we do not have within the building plan review team. This service package also addresses periods of peak permit activity and current workload. This specifically addresses future projects such as the Slater Mixed-use Project, the Kingsgate Transit Oriented Development (Phase 1 and 2) and the Madison Project (Petco site). Not funding consultant plan review services would dramatically increase review turn-around times, and existing staff would be unable to perform some necessary technical structural and electrical engineering reviews.					
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		2021		2022	
	Ongoing	One-Time	Ongoing	One-Time	Total
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	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Third Party Structural and Electrical Plan Review	21PB12
--------------	---	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		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
-----------------------------	---	---------	---	---------	---	---------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	100,000	-	100,000	-	200,000
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	100,000	-	100,000	-	200,000

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	100,000	-	100,000	-	200,000
----------------------	---	---------	---	---------	---	---------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Electrical Building Inspector				21PB13
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Building Inspections		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
This service package request will continue funding of an existing temporary Electrical Building Inspector position through 2022 to meet inspection obligations and provide non-complex electrical plan review.					
JUSTIFICATION					
<p>An unprecedented amount of construction activity has occurred over the last several years causing inspection levels to increase dramatically. Since 2018, the daily number of inspections per inspector has averaged 16 and that volume is expected to continue throughout the biennium. Our goal is to not exceed an average of 15 inspections per day, per inspector. This service package provides resources to maintain current workload and address future projects such as Kirkland Urban (Phase 3), the Kingsgate Transit Oriented Development (Phase 1 and 2), and the Madison Project (Petco site).</p> <p>This service package provides funding to maintain a temporary Electrical Building Inspector through December 2022. This service package allows us to continue to meet our customer service goals and inspection obligations and provides a skilled Electrical Inspector who can also complete non-complex electrical plan review when needed. If this position is not funded, it could result in delayed inspections and reduced customer responsiveness.</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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 130,716	\$ -	\$ 138,387	\$ 269,103
Supplies & Services	\$ -	\$ 1,850	\$ -	\$ 1,850	\$ 3,700
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 132,566	\$ -	\$ 140,237	\$272,803
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves	\$ -	\$ 132,566	\$ -	\$ 140,237	\$ 272,803
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Temporary Electrical Building Inspector	21PB13
--------------	---	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	88,192	-	92,955	-	181,147
Benefits	-	42,524	-	45,432	-	87,956
Subtotal Personnel Services	-	130,716	-	138,387	-	269,103

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	600	-	600	-	1,200
Services	-	1,250	-	1,250	-	2,500
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	1,850	-	1,850	-	3,700

Total Before Offsets	-	132,566	-	140,237	-	272,803
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	132,566	-	140,237	-	272,803
Subtotal Expenditure Offsets	-	132,566	-	140,237	-	272,803

Total Offsets	-	132,566	-	140,237	-	272,803
----------------------	----------	----------------	----------	----------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total		-		-		-

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	Public Land Tree Inventory				21PB14
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Retain consultant to assist in developing a gap analysis to shape a future tree planting program on City properties and in City rights-of-way, including supplementing previous City tree inventories.					
JUSTIFICATION					
<p>The gap analysis will rely on existing studies including the Urban Forest Strategic Management Plan and associated work programs, 2018 Tree Canopy Assessment, current tree inventories for active parks and rights-of-way, Green Kirkland Partnership 20-year Forest and Natural Area Restoration Plan, and City GIS and iTree data.</p> <p>Step 1: Identify parameters and objectives for the tree planting program, including:</p> <ul style="list-style-type: none"> • Canopy enhancement based on the City's 40% goal • Equity assessment of access to trees based on race, income or other markers of difference • Cost/benefit assessment of tree planting based on both short- and long-term installation/maintenance costs along with community, environmental and other benefits • Multiple benefit assessment based on sustainability factors, including heat island mitigation, storm water management, ecosystem connectivity, etc. • Species diversity • Data needs to complete planting program recommendations (non-inventoried City properties) <p>Step 2: Based on gap analysis, inventory additional trees as necessary in order to identify planting areas</p> <p>Step 3: Based on agreed objectives, the gap analysis would then identify an actionable annual tree planting goal and funding recommendations, including for tree planting locations, installation costs, associated long-term maintenance costs, and annual performance tracking.</p> <p>Project Cost \$150,000. This request is funded by Surface Water Funds.</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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 150,000	\$ -	\$ -	\$150,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Public Land Tree Inventory	21PB14
--------------	----------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	150,000	-	-	-	150,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	150,000	-	-	-	150,000

Total Before Offsets	-	150,000	-	-	-	150,000
-----------------------------	---	---------	---	---	---	---------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	150,000	-	-	-	150,000
Subtotal New Revenue	-	150,000	-	-	-	150,000

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	150,000	-	-	-	150,000
----------------------	---	---------	---	---	---	---------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	Formalization and Enhancement of Tree Bank				21PB15
DEPARTMENT		COST CENTER		FUND	
Planning and Building		Long Range Planning		General Fund	
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
This service package is to support creating a more formal framework around the City's Forestry Account, including establishing priorities for funding. If the total amount is not required for this process, the remainder is recommended to be added to the fund balance.					
JUSTIFICATION					
The City's Zoning Code 95.57 established the City Forestry Account, which is funded by agreed upon restoration payments imposed under KZC 95.55 or settlements in lieu of penalties; sale of trees or wood from City property where the proceeds from such sale have not been dedicated to another purpose; donations and grants for tree purposes; sale of seedlings by the City; and other monies allocated by the City Council. The purpose of the fund is defined as: -Acquiring, maintaining, and preserving wooded areas within the City; -Planting and maintaining trees within the City; -Establishment of a holding public tree nursery; -Urban forestry education; -Implementation of a tree canopy monitoring program; or -Other purposes relating to trees as determined by the City Council. The purpose of the service package is to create a more formal framework around the City's Forestry Account, including establishing priorities for funding. If the total amount is not required for this process, the remainder is recommended to be added to the balance in the account.					
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		2021		2022	
	Ongoing	One-Time	Ongoing	One-Time	Total
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

2021-22 SERVICE PACKAGE REQUEST

TITLE	Formalization and Enhancement of Tree Bank	21PB15
--------------	--	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		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
-----------------------------	---	--------	---	---	---	--------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	50,000	-	-	-	50,000
Total	50,000		-		50,000	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Comp Plan Update/Transportation Master Plan				21PB16
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Professional services support for the State-mandated update of the City's Comprehensive Plan, specifically in support of the Environmental Impact Statement (EIS) and updating the Transportation Master Plan (TMP).					
JUSTIFICATION					
Washington State requires that cities planning under the Growth Management Act (GMA) to update their Comprehensive Plan periodically. The State recently extended the deadline to complete the update through 2045 to 2024, the process can take 18-24 months so would be initiated during the 2021-2022 biennium, as would the update of the related Transportation Management Plan. King County (and Kirkland) growth projections through 2035 are expected to exceed the assumptions in the current Comprehensive Plan, likely meaning that additional transportation improvements will be required. This service package anticipates a "Phase 1" TMP update will be initiated in 2021 to assist in determining whether additional projects should be added to the Capital Facilities Plan through 2035 (and added to the impact fee calculation), in advance of the full TMP update that will coincide with the Comprehensive Plan update process.					
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	2021		2022		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

2021-22 SERVICE PACKAGE REQUEST

TITLE	Comp Plan Update/Transportation Master Plan	21PB16
--------------	---	--------

PERSONNEL SERVICES						
Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS						
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	500,000	-	500,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	500,000	-	500,000
Total Before Offsets	-	-	-	500,000	-	500,000

REVENUE OFFSETS						
	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS						
	2021		2022		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						
	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	500,000	-	500,000
Total		-		500,000		500,000

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	1.0 FTE Court Security Officer				21PD01
DEPARTMENT	COST CENTER		FUND		
Police	Corrections		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
<p>The Kirkland Police Department is requesting the continuation of the temporary 1.0 FTE Corrections Officer assigned to the Municipal Court for courtroom and lobby security.</p>					
JUSTIFICATION					
<p>Although Washington's court facilities are typically safe and peaceful, security breaches are occurring more and more regularly. Violence in courthouses has resulted in lives being lost and injuries suffered. Many other courts in the area have full-time armed security. King County District courts have full-time deputies assigned to them, as do Kent, Renton, Auburn, and Everett. KMC and KPD believe that full-time jail security will reduce the risk of incidents while providing service for those that do occur.</p> <p>To provide similar security in the Kirkland Court, the Police Department has provided Corrections Officers for court security on overtime since 2006. Since that time, the need for court security grew to approximately 38 hours per week, making overtime no longer a viable option. A 19-20 Kirkland Police Service Package was developed to provide a dedicated full-time Corrections Officer to the Municipal Court for courtroom security. The officer is currently under the supervision of the Kirkland Police Chief but reports daily to the Kirkland Municipal Court Presiding Judge or Court administrator, who sets the schedule and assigns tasks as needed. While not engaged in court security, the officer would support other corrections duties as assigned, including working in the jail facility.</p> <p>The Municipal Court and the Kirkland Police Department agree that continuing to dedicate a full-time Corrections Officer under the police department's umbrella would continue to provide the following operational benefits. These benefits include allowing subjects to be taken into custody in the courtroom immediately at the discretion of the judge; ensure basic law enforcement principals and training are in place; enable uniforms, training, and equipment to be provided by KPD.</p> <p>This position will be funded with reductions in the Court security professional service budget (\$24,275 annually) and a reduction in the contract jail expense budget (~\$85,000 annually).</p> <p>[City Manger recommends this as an Ongoing 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	1.00	
COST SUMMARY	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 106,599	\$ -	\$ 111,287	\$ 217,886
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 106,599	\$ -	\$ 111,287	\$ 217,886
Expenditure Savings	\$ -	\$ 106,599	\$ -	\$ 111,287	\$ 217,886
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ 0

2021-22 SERVICE PACKAGE REQUEST

TITLE	1.0 FTE Court Security Officer	21PD01
--------------	--------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Date	1/1/2021	One time Positions	1.0	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	68,516	-	70,941	-	139,457
Benefits	-	38,083	-	40,346	-	78,429
Subtotal Personnel Services	-	106,599	-	111,287	-	217,886

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	106,599	-	111,287	-	217,886
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	24,275	-	24,275	-	48,550
Other/Reserves	-	82,324	-	87,012	-	169,336
Subtotal Expenditure Offsets	-	106,599	-	111,287	-	217,886

Total Offsets	-	106,599	-	111,287	-	217,886
----------------------	----------	----------------	----------	----------------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-		-		-	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	0.5 FTE Corrections ASA				21PD02
DEPARTMENT		COST CENTER		FUND	
Police		Other Police Support		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
The Kirkland Police Department is requesting a conversion of a temporary Corrections ASA 0.5 FTE to an ongoing position. This position was changed from a one-time 1.0 FTE to a 0.5 FTE on 07/16/20, and is currently funded through 5/15/21.					
JUSTIFICATION					
<p>This position currently oversees the alternative sentencing jail program, warrant processing, accounts payable, jail PDRs, and other administrative tasks. This position performs administrative tasks previously performed by Corrections Officers. This position fulfills the Police Strategic Plan Recommendation: "Corrections Officers are entering approximately 150 warrants per week. It may be more cost-effective to move records and clerical responsibilities to a civilian position".</p> <p>Currently, the Kirkland Police Department provides pre-trial alcohol monitoring services for the Kirkland Municipal Court. This pre-trial alcohol monitoring program provides the alcohol monitoring equipment at a cost to the City of Kirkland. This year, COVID-19 has caused a delay in court hearings, which has caused a dramatic increase in pre-trial alcohol monitoring. Subsequently, this has increased the cost associated with providing the alcohol monitoring equipment.</p> <p>This proposal will be funded by the General Fund in 2021 while reviewing potential fund sources for 2022. Two potential funding sources for 2022 are: (1) the Kirkland Police Department and the Kirkland Municipal Court contracting out pre-trial alcohol monitoring, a budgetary savings of \$36,000/year; and (2) the fee for electronic home detention would be increased from \$15 to \$20 a day.</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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 32,746	\$ -	\$ 54,232	\$ -	\$ 86,978
Supplies & Services	\$ 3,020	\$ 500	\$ 4,842	\$ 500	\$ 8,862
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 35,766	\$ 500	\$ 59,074	\$ 500	\$95,840
Expenditure Savings	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
Offsetting Revenue	\$ 5,608	\$ -	\$ 18,232	\$ -	\$ 23,840
Net Service Package Cost	\$ 30,158	\$ 500	\$ 4,842	\$ 500	\$36,000

2021-22 SERVICE PACKAGE REQUEST

TITLE	0.5 FTE Corrections ASA	21PD02
--------------	--------------------------------	---------------

PERSONNEL SERVICES

Ongoing Positions	-	Start Date	5/16/2021	One time Positions	0.5	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	19,746	-	32,302	-	52,048	-
Benefits	13,000	-	21,930	-	34,930	-
Subtotal Personnel Services	32,746	-	54,232	-	86,978	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	3,020	500	4,842	500	7,862	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	3,020	500	4,842	500	7,862	1,000

Total Before Offsets	35,766	500	59,074	500	94,840	1,000
-----------------------------	---------------	------------	---------------	------------	---------------	--------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	5,608	-	18,232	-	23,840	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	5,608	-	18,232	-	23,840	-

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	36,000	-	36,000	-
Subtotal Expenditure Offsets	-	-	36,000	-	36,000	-

Total Offsets	5,608	-	54,232	-	59,840	-
----------------------	--------------	----------	---------------	----------	---------------	----------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	30,158	500	4,842	500	35,000	1,000
Total	30,658		5,342		36,000	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Fire Purchasing and Logistics 1.0 FTE				21FD01
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Administration		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
A dedicated 1.0 FTE Civilian Purchasing and Logistics Buyer for the Fire Department.					
JUSTIFICATION					
<p>The Kirkland Fire Department has long relied on shift firefighters to manage programs. Equipment purchasing, bunker gear, personal protective equipment, uniforms, aid supplies, and cleaning supplies are all managed and purchased at the shift level. This approach has worked well when we were a small department. As we evolve into a medium sized, urban department, call volumes, transport times, needed and required training, and community safety programs all compete for time and resources. Program managers often are responsible for the entire program. This includes budget recommendations, new product research, compliance with WAC or NFPA standards, contract and bid specifications, purchasing, inventory control, and asset management. The department experiences significant inefficiencies in financial controls, meeting project timelines, and added costs due to a lack of bulk purchasing across all programs. Many of these programs have a single point of failure. If one person is gone for an extended period of time, the program will languish until their return.</p> <p>Time is lost to credit card reconciliation and billing due to the erratic work schedule of many program leads. Crew productivity in training, inspections and maintenance are impacted. Program management requires a crew member to remain in the station. Fire is planning on utilizing existing Station 27 as a logistics center. Fleet is exploring a new inventory control system that could possibly be integrated into fire operations as well. If the Department grows by 20-25 new firefighters in 2021 and beyond, our existing structure may be overwhelmed.</p> <p>There are no immediate negative consequences if the position is not filled. However, at some point in the near future the department will grow beyond our capacity to support our logistical systems. A continued negative impact is the lack of financial controls, consistency in purchasing programs, and the reliance on a system with multiple single points of failure.</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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 104,686	\$ -	\$ 109,957	\$ -	\$ 214,643
Supplies & Services	\$ 10,276	\$ 4,440	\$ 9,684	\$ 500	\$ 24,900
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 114,962	\$ 4,440	\$ 119,641	\$ 500	\$239,543
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 114,962	\$ 4,440	\$ 119,641	\$ 500	\$239,543

2021-22 SERVICE PACKAGE REQUEST

TITLE	Fire Purchasing and Logistics 1.0 FTE	21FD01
--------------	---------------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	66,942	-	69,853	-	136,795	-
Benefits	37,744	-	40,104	-	77,848	-
Subtotal Personnel Services	104,686	-	109,957	-	214,643	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	3,940	-	-	-	3,940
Services	10,276	500	9,684	500	19,960	1,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,276	4,440	9,684	500	19,960	4,940

Total Before Offsets	114,962	4,440	119,641	500	234,603	4,940
-----------------------------	----------------	--------------	----------------	------------	----------------	--------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	114,962	4,440	119,641	500	234,603	4,940
Total	119,402		120,141		239,543	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Fire Overtime Backfill - External Funding				21FD02
DEPARTMENT		COST CENTER		FUND	
Fire		Fire Operations		General Fund	
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
External funding from Redmond Fire for Fire Overtime backfill while a Kirkland Firefighter undergoes Paramedic training with Redmond Fire.					
JUSTIFICATION					
A Kirkland Firefighter has been accepted by Redmond Fire Deptment into the Univirsity of Washingotn/Medic One paramedic program. Per the Collective Bargaining Agreement (CBA), the Firefighter remains an employee of KFD until the completion of paramedic training. Under the terms of the agreement with Redmond Fire, Kirkland will be reimbursed for personnel costs while the firefighter is in training, these revenues are proposed to be used to offest overtime costs for backfill of this firefighter position.					
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		2021		2022	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 118,162	\$ -	\$ -	\$ 118,162
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 118,162	\$ -	\$ -	\$118,162
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 118,162	\$ -	\$ -	\$ 118,162
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Fire Overtime Backfill - External Funding	21FD02
--------------	---	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	103,633	-	-	-	103,633
Benefits	-	14,529	-	-	-	14,529
Subtotal Personnel Services	-	118,162	-	-	-	118,162

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	118,162	-	-	-	118,162
-----------------------------	----------	----------------	----------	----------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	118,162	-	-	-	118,162
Subtotal New Revenue	-	118,162	-	-	-	118,162

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	118,162	-	-	-	118,162
----------------------	----------	----------------	----------	----------	----------	----------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-		-		-	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Fire Department Strategic Plan				21FD03
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Administration		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
Updating the Fire Department strategic plan.					
JUSTIFICATION					
Fire is due for an updated strategic plan in 2022. The strategic plan will include all divisions within fire including emergency management. The plan will help to meet the requirements of planning for both fire operations and emergency mangement required by WAC or in support of grant funding for the department. Previous plans are substantially completed, outdated, or both. [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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 125,000	\$125,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 125,000	\$125,000

2021-22 SERVICE PACKAGE REQUEST

TITLE	Fire Department Strategic Plan	21FD03
--------------	--------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	125,000	-	125,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	125,000	-	125,000

Total Before Offsets	-	-	-	125,000	-	125,000
-----------------------------	---	---	---	---------	---	---------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	125,000	-	125,000
Total	-	-	-	125,000	-	125,000

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	Increased Park Service Levels from Park Development				21PK07
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		Parks Programs		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input checked="" type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
New park developments at Juanita Beach and Totem Lake will require an increased service level for maintenance and operations.					
JUSTIFICATION					
<p>Funding will provide maintenance and operations for the new Totem Lake Park and renovation to Juanita Beach Park. Program elements at both parks include year-round restrooms, picnic shelters, landscaping, playgrounds, trails & pathways.</p> <p>Totem Lake Park is an entirely new service level for the department. The Park features a year-round restroom, playground, landscape areas, and trails through the natural areas. Totem Lake Park is expected to serve thousands of new residential units in the area and will require resources for this new service level. Resources requested include funding for additional staffing, operating supplies, small tools & equipment, utility services, operating rentals and liability insurance. Expenses for Totem Lake Park are requested from the 128 fund.</p> <p>Juanita Beach Park will now include a year-round restroom, 2 picnic shelters and expanded landscaping. Funding required to provide this increased service level includes staffing, operating supplies, small tools & equipment, utility services, operating rentals and liability insurance. Expenses for Juanita Beach are requested from the 125 fund. The 2 picnic shelters are also expected to generate additional revenue; thus, offsetting some expense (included in base budget).</p> <p>To cover these increased service levels, the request is for incremental funding to replace three 0.75 FTE positions with three 1.0 FTE. The current 0.75 FTEs work 9 months per year. The new 1.0 FTEs will work year-round. This request is being made in reflection of the impact of these service level increases in the off-season.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # PKC13902; PKC11901					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.75	One-Time	0.00	
COST SUMMARY	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 47,385	\$ -	\$ 49,908	\$ -	\$ 97,293
Supplies & Services	\$ 44,950	\$ -	\$ 46,950	\$ -	\$ 91,900
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 92,335	\$ -	\$ 96,858	\$ -	\$189,193
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 92,335	\$ -	\$ 96,858	\$ -	\$189,193

2021-22 SERVICE PACKAGE REQUEST

TITLE	Increased Park Service Levels from Park Development	21PK07
--------------	---	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	39,156	-	41,028	-	80,184	-
Benefits	8,229	-	8,880	-	17,109	-
Subtotal Personnel Services	47,385	-	49,908	-	97,293	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	13,850	-	14,400	-	28,250	-
Services	31,100	-	32,550	-	63,650	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	44,950	-	46,950	-	91,900	-

Total Before Offsets	92,335	-	96,858	-	189,193	-
-----------------------------	---------------	----------	---------------	----------	----------------	----------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	92,335	-	96,858	-	189,193	-
Total	92,335		96,858		189,193	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Parking Collection Machines for Downtown and Waterfront Parks				21PW22
DEPARTMENT	COST CENTER		FUND		
Public Works	Downtown Parking Management		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
One-time costs to purchase parking payment equipment to facilitate expanding the City's paid parking program in 2023.					
JUSTIFICATION					
One of the on-going revenue sources identified for consideration during the biennium to help fund service levels in 2023 and beyond is to expand the paid parking program to the waterfront parks, for on-street paid parking in all six downtown Parking Management Zones, and in the Municipal Garage. This service package sets aside funding from the Off-street parking reserve toward the one-time cost of procuring 13 solar-operated parking machines for downtown on-street parking, 2 hard-wired machines in the garage, and another 15 solar-operated machines for waterfront parks. The amount assumes equipment, installation, and set-up costs. On-going operating costs would be funded from parking fees and would be brought forward for Council approval, if the decision is made to expand the 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	0.00	
COST SUMMARY	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 338,778	\$ 338,778
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 338,778	\$338,778
Expenditure Savings	\$ -	\$ -	\$ -	\$ 338,778	\$ 338,778
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	Parking Collection Machines for Downtown and Waterfront Parks	21PW22
--------------	---	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	338,778	-	338,778
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	338,778	-	338,778

Total Before Offsets	-	-	-	338,778	-	338,778
-----------------------------	---	---	---	---------	---	---------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	338,778	-	338,778
Subtotal Expenditure Offsets	-	-	-	338,778	-	338,778

Total Offsets	-	-	-	338,778	-	338,778
----------------------	---	---	---	---------	---	---------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total	-	-	-	-	-	-

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Surface Water Utility Engineer - CIP				21PW17
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
This is a request to continue funding for a temporary Surface Water Engineer. The position supports multiple disciplines (development, CIP, maintenance) to ensure that projects continue to move forward on time.					
JUSTIFICATION					
Kirkland has many development, capital projects, and maintenance requests revolving around surface water regulations or issues. Continuing a temporary Surface Water Engineer will: <ul style="list-style-type: none"> Provide an additional resource to ensure that CIP projects have approved permits to meet bidding and construction timelines. Provide resources to allocate additional focus on working with CIP on aging and failing stormwater infrastructure projects with the potential prioritization of additional funding allocated to this CIP Provide an additional resource for surface water development review Provide support to maintenance division on prioritization of engineering issues such as aging and failing infrastructure, small engineering designs, and drainage complaints <p>Continuing this additional engineer will allow staff the time to dedicate to providing guidance and support for these additional disciplines. Without this position, CIP review of projects would remain a focus for current staff, but other projects would either be put on hold / canceled in order to complete this work, potentially including the progress made on aging and failing prioritization and mapping.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # SDC0047000					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 135,578	\$ -	\$ 143,726	\$ 279,304
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 135,578	\$ -	\$ 143,726	\$279,304
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 44,741	\$ -	\$ 47,430	\$ 92,170
Net Service Package Cost	\$ -	\$ 90,837	\$ -	\$ 96,296	\$187,134

2021-22 SERVICE PACKAGE REQUEST

TITLE	Surface Water Utility Engineer - CIP	21PW17
--------------	--------------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions		-
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	92,357	-	97,488	-	189,845
Benefits	-	43,221	-	46,238	-	89,459
Subtotal Personnel Services	-	135,578	-	143,726	-	279,304

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	135,578	-	143,726	-	279,304
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	44,741	-	47,430	-	92,170
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	44,741	-	47,430	-	92,170

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	44,741	-	47,430	-	92,170
----------------------	----------	---------------	----------	---------------	----------	---------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	90,837	-	96,296	-	187,134
Total		90,837		96,296		187,134

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Surface Water Master Plan				21PW18
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Neighborhoods <input checked="" type="checkbox"/> Public Safety					
DESCRIPTION					
Write a new Surface Water Master Plan, including the watershed assessment and prioritization plan, as well as a stormwater management action plan (SMAP) to comply with National Pollutant Discharge Elimination System (NPDES) permit requirements.					
JUSTIFICATION					
A Surface Water Master Plan is designed to guide the utility for 5 - 7 years. It has been 6 years since Kirkland last updated its Surface Water Master Plan and is time for an update. The new Surface Water Master Plan would include: - a review of accomplishments since the last update in 2014 - an overview of current challenges and opportunities - a summary of financial, staffing and resources needed by the surface water program address regulations (including the plans mentioned above), operations and maintenance, and capital improvements The new Surface Water Master Plan will ensure that the Utility can continue to function at a level of service that meets City and Utility goals.					
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	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 450,000	\$ -	\$ -	\$450,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 289,000	\$ -	\$ -	\$ 289,000
Net Service Package Cost	\$ -	\$ 161,000	\$ -	\$ -	\$161,000

2021-22 SERVICE PACKAGE REQUEST

TITLE	Surface Water Master Plan	21PW18
--------------	---------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	450,000	-	-	-	450,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	450,000	-	-	-	450,000

Total Before Offsets	-	450,000	-	-	-	450,000
-----------------------------	---	---------	---	---	---	---------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	289,000	-	-	-	289,000
Subtotal New Revenue	-	289,000	-	-	-	289,000

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	289,000	-	-	-	289,000
----------------------	---	---------	---	---	---	---------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	161,000	-	-	-	161,000
Total		161,000		-		161,000

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	Education and Outreach Specialist				21PW19
DEPARTMENT		COST CENTER		FUND	
Public Works - Utilities		Surface Water Engineering		Surface Water Mgmt Utility	
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
This a request to continue funding for a 1.0 FTE Education and Outreach Specialist position through 2022. The position will continue to build programs for the surface water utility to educate Kirkland residents about surface and storm water impacts on the environment.					
JUSTIFICATION					
Communicating the impacts of stormwater and how residents can help is an ongoing effort. Continuing a 1.0 FTE Education and Outreach Specialist would continue / build programs to provide outreach to the residents of Kirkland by: <ul style="list-style-type: none"> • Continuing the Yard Smart Rain Rewards program (which meets goals identified within the Sustainability Master Plan) • Developing a proactive education and outreach for the IDDE Program utilizing fines collected by enforcement from illicit discharges to the storm water system • Developing an education and outreach program for a new NPDES permit requirement for Source Control inspections that will begin in 2023 (outreach would begin most likely in 2022) <p>In addition, the position will assist in implementing other education programs that have been developed, such as pet waste and paint disposal outreach. If this position is not funded, successful programs, such as Yard Smart Rain Rewards, Pet Waste, and others would no longer continue. Workload would also need to shift internally to meet the upcoming NPDES permit requirement for Source Control inspections, and other programs, such as natural yard care, car washing, and other community outreach / public involvement, may no longer continue or be placed on hold.</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		2021		2022	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services	\$ -	\$ 120,264	\$ -	\$ 127,476	\$ 247,740
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 120,264	\$ -	\$ 127,476	\$247,740
Expenditure Savings	\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000
Offsetting Revenue	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Net Service Package Cost	\$ -	\$ 44,264	\$ -	\$ 127,476	\$171,740

2021-22 SERVICE PACKAGE REQUEST

TITLE	Education and Outreach Specialist	21PW19
--------------	-----------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	79,758	-	84,189	-	163,947
Benefits	-	40,506	-	43,287	-	83,793
Subtotal Personnel Services	-	120,264	-	127,476	-	247,740

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	120,264	-	127,476	-	247,740
-----------------------------	----------	----------------	----------	----------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	30,000	-	-	-	30,000
Subtotal New Revenue	-	30,000	-	-	-	30,000

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	46,000	-	-	-	46,000
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	46,000	-	-	-	46,000

Total Offsets	-	76,000	-	-	-	76,000
----------------------	----------	---------------	----------	----------	----------	---------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	44,264	-	127,476	-	171,740
Total		44,264		127,476		171,740

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	Surface Water Strategic Advisor				21PW20	
DEPARTMENT		COST CENTER		FUND		
Public Works - Utilities		Surface Water Engineering		Surface Water Mgmt Utility		
COUNCIL GOALS						
<input checked="" type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety						
DESCRIPTION						
This is a request to continue funding for a 0.5 FTE Surface Water Strategic Advisor. The position manages large projects for the surface water group, such as retrofit planning and watershed prioritization, and helps guide policy decisions for the Surface Water Utility.						
JUSTIFICATION						
Kirkland has a few large projects in 2021 - 2022 that can help shape how the surface water utility will prioritize its work. Continuing a 0.5 FTE Surface Water Strategic Advisor would either complete the work in house or manage consultants to: continue / build programs to provide outreach to the residents of Kirkland by: <ul style="list-style-type: none"> • Working on and/or managing the contract for the Watershed Assessment/Prioritization Plan and Stormwater Management Action Plan required by the NPDES permit. • Continuing Stormwater Retrofit Planning Work - including Cedar Creek Retrofit Plan which will continue into 2021 and 2022. • Continuing to provide high level expertise and knowledge on complicated surface water issues <p>The Surface Water Strategic Advisor would allow the City to do work in house which would potentially create savings for the City in the Watershed Assessment / Prioritization Plan, the Stormwater Management Action Plan, and the stormwater retrofit planning work. Without this position, current staff would need to absorb projects that are continuing into 2021 and place other projects on hold, such as pipe capacity analysis, and likely reduce the level of service for internal stake holders (development, CIP, and maintenance). Further work to improve the environment and overall watershed health would be placed on hold. Additionally, 20 years of institutional knowledge and experience would be lost.</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	0.50	
COST SUMMARY		2021		2022		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 92,766	\$ -	\$ 93,954	\$ 186,720
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 92,766	\$ -	\$ 93,954	\$186,720
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ 92,766	\$ -	\$ 93,954	\$186,720

2021-22 SERVICE PACKAGE REQUEST

TITLE	Surface Water Strategic Advisor	21PW20
--------------	---------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	64,809	-	64,809	-	129,618
Benefits	-	27,957	-	29,145	-	57,102
Subtotal Personnel Services	-	92,766	-	93,954	-	186,720

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	92,766	-	93,954	-	186,720
-----------------------------	----------	---------------	----------	---------------	----------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	92,766	-	93,954	-	186,720
Total	92,766		93,954		186,720	

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	0.25 Temporary Solid Waste Education and Outreach Specialist				21PW21
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Solid Waste Program		Solid Waste		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
Request to fund one-time LTE Solid Waste Education and Outreach Specialist in 2021/2022 through the use of accrued Solid Waste cash reserves.					
JUSTIFICATION					
<p>Staff is requesting a service package to continue funding the temporary 0.25 Solid Waste Education and Outreach Specialist (EOS) position in the amount of \$54,002. The funding is requested to be taken from the cash reserve and will therefore not contribute to a rate increase. Funding the position in this manner reduces the average rate increase but would also slightly reduce the ending cash reserve balance. However, the remaining cash reserve balance would still be substantial enough to help mitigate rate future increases expected due to a new contract and rising disposal costs.</p> <p>The EOS has been funded from solid waste rates as an on-going .50 FTE position since 2007. Since 2014, a combination of grant funding or cash reserves has been used to increase the position from a temporary 0.25 to a 0.75 staffed position. The additional .25 LTE is critical and provides Solid Waste with additional labor hours to support reuse, waste reduction, and recycling programs through the coordination of community education, special events, and the design and production of associated education and outreach materials. Not funding the position would significantly impact the Solid Waste Division's ability to meet the recycling, waste generation, and waste disposal goals in the Council-approved Comprehensive Solid Waste Management Plan (2019); the ability to maintain current levels of service; hamper short and long-term planning capabilities; and diminish the ability to continue to provide best-in-class social media, web, graphic design for printed and e-copy materials, direct outreach, and special events and programs.</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	0.25	
COST SUMMARY	2021		2022		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 26,929	\$ -	\$ 27,073	\$ 54,002
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 26,929	\$ -	\$ 27,073	\$54,002
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 26,929	\$ -	\$ 27,073	\$ 54,002
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$0

2021-22 SERVICE PACKAGE REQUEST

TITLE	0.25 Temporary Solid Waste Education and Outreach Specialist	21PW21
--------------	---	---------------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	22,155	-	22,155	-	44,310
Benefits	-	4,774	-	4,918	-	9,692
Subtotal Personnel Services	-	26,929	-	27,073	-	54,002

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Before Offsets	-	26,929	-	27,073	-	54,002
-----------------------------	----------	---------------	----------	---------------	----------	---------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	26,929	-	27,073	-	54,002
Subtotal New Revenue	-	26,929	-	27,073	-	54,002

EXPENDITURE OFFSETS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	26,929	-	27,073	-	54,002
----------------------	----------	---------------	----------	---------------	----------	---------------

NET SERVICE PACKAGE COST

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	-	-	-
Total		-		-		-

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	SharePoint Reimplementation				21IT01
DEPARTMENT		COST CENTER		FUND	
Information Technology		Applications		Information Technology	
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing					
<input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
This project will rebuild the existing city's Intranet "Kirknet" site using the Office365 SharePoint platform. Office365 SharePoint is an enterprise content management and collaboration tool. It can be built as a highly configurable, secure, and personalized platform connecting commonly used O365 tools for a single digital experience and productivity enhancement.					
JUSTIFICATION					
The existing Intranet "Kirknet" site (Office365 SharePoint) presents several challenges and limitations in effectively meeting the city's current business needs. For example, <ul style="list-style-type: none"> • Performance of this site is poor due to the addition of a 3rd party product (BindTuning) • Site is hard to navigate resulting in poor user adoption • Requires a high level of maintenance and support • Lacks governance framework • The 3rd party product (Bindtuning) is highly restrictive resulting in an increased burden on IT staff to support the site. • No training for users For this project, we will partner with an industry expert to re-assess the city's business needs for the Intranet; to ensure our site is setup according to industry best practices. The deliverables should include assisting the city with proper information architecture, metadata standardization, efficient search capabilities, security enhancement, site re-design, and navigation improvement. It will also include the development of a robust governance framework, and customer training for increased adoption. The estimated project initiation timeframe is the first quarter of 2022. Cost included is one-time for professional services support only.					
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		2021		2022	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ -	\$ -	\$ 25,000
Other		\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ -	\$ -	\$ 25,000
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ -	\$ 25,000

2021-22 SERVICE PACKAGE REQUEST

TITLE	SharePoint Reimplementation	21IT01
--------------	-----------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	25,000	-	25,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	25,000	-	25,000

Total Before Offsets	-	-	-	25,000	-	25,000
-----------------------------	---	---	---	--------	---	--------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	25,000	-	25,000
Total	-	-	25,000	25,000	-	25,000

CITY OF KIRKLAND
2021-22 SERVICE PACKAGE REQUEST

TITLE	Microsoft Premier Support				21IT02
DEPARTMENT		COST CENTER		FUND	
Information Technology		Network and Desktop Systems		Information Technology	
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing					
<input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
The proposed Service Package is to extend the Microsoft Premier Support (MS PS) contract for another 2 years at an annual cost of \$36,645.					
JUSTIFICATION					
Premier Support covers all of Microsoft's technology, e.g. Office 365 (which includes the City's email system, KirkNet/SharePoint, OneDrive/G:, Teams and Intune – our mobile device management system for city-owned smartphones), Express Route, Azure and on-premise servers, and the Windows 10 desktop operating system to name a few. If there is no paid support through Premier Support (PS), the City would have to rely on the basic support that comes automatically with Azure services, which we learned prior to signing up for the current contract, was inadequate for supporting mission critical applications such as Munis, Lucity, Energov and GIS. Support hours are limited, response times are not guaranteed and there is no account manager to escalate issues to or manage problems with support when they arise. Without PS, we would also lose premium support for all of the other Microsoft technologies noted above.					
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		2021		2022	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 36,645	\$ -	\$ 36,645	\$ 73,290
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 36,645	\$ -	\$ 36,645	\$73,290
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 36,645	\$ -	\$ 36,645	\$73,290

2021-22 SERVICE PACKAGE REQUEST

TITLE	Microsoft Premier Support	21IT02
--------------	---------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	36,645	-	36,645	-	73,290
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	36,645	-	36,645	-	73,290

Total Before Offsets	-	36,645	-	36,645	-	73,290
-----------------------------	---	--------	---	--------	---	--------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	36,645	-	36,645	-	73,290
Total	36,645		36,645		73,290	

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	IT Operations Management (ITOM) Solution				21IT03
DEPARTMENT		COST CENTER		FUND	
Information Technology		Network and Desktop Systems		Information Technology	
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
This Service Package is in preparation for Phase 2 of the Stabilization Project. This encompasses purchasing and deploying a consolidated solution to manage the provisioning, capacity, and performance of the City's network as well as applications and systems.					
JUSTIFICATION					
<p>1. As background, stabilizing IT Operations has 3 areas:</p> <ul style="list-style-type: none"> a. ITSM - IT Service Management (Phase 1 and in progress) b. ITAM - IT Asset Management (Phase 1 and in progress) c. ITOM - IT Operations Management (Phase 2, not started) <p>Currently, the IT Department has multiple tools that perform monitoring such as SolarWinds, SiteImprove, Operations Management Suite (OMS) - Microsoft's solution to monitoring resources in the Azure Cloud. These tools are not being used effectively and require increased management by IT staff. The anticipated cost of this platform is \$75,000 per year ongoing. By consolidating existing tools, IT can offset \$50,000 per year resulting in a net increase of \$25,000 per year to the IT Operating Budget. The one time implementation will require professional services support estimated at \$25,000. As a result, the one-time implementation cost for year one only will be \$100,000, and \$25,000 ongoing for subsequent years. Implementing a consolidated monitoring solution will close a significant gap in IT Operations, and add complete visibility and proactive monitoring of the City's infrastructure, applications, systems and data, with reportable metrics.</p> <p>Without a consolidated tool of this nature, the City will not be able to achieve the desired maturity level for IT Operations Management (ITOM). This is currently an area where the IT Department is lacking in terms of stability and visibility, and will remain a significant gap in ITOM.</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		2021		2022	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 25,000	\$ 100,000	\$ 25,000	\$ -	\$ 150,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 25,000	\$ 100,000	\$ 25,000	\$ -	\$150,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 25,000	\$ 100,000	\$ 25,000	\$ -	\$150,000

2021-22 SERVICE PACKAGE REQUEST

TITLE	IT Operations Management (ITOM) Solution	21IT03
--------------	--	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	25,000	100,000	25,000	-	50,000	100,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	25,000	100,000	25,000	-	50,000	100,000

Total Before Offsets	25,000	100,000	25,000	-	50,000	100,000
-----------------------------	---------------	----------------	---------------	----------	---------------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	25,000	100,000	25,000	-	50,000	100,000
Total	125,000		25,000		150,000	

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	Security Monitoring and Auditing				21IT04
DEPARTMENT	COST CENTER		FUND		
Information Technology	Applications		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Environment	<input type="checkbox"/> Parks and Open Spaces	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Housing	
<input type="checkbox"/> Human Services	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Neighborhoods	<input type="checkbox"/> Public Safety	
DESCRIPTION					
This Service Package is in response to the key recommendations from the vendor (CI Security) as part of the City's Information Security Management Strategy and Roadmap.					
JUSTIFICATION					
<p>CI Security concluded that the City of Kirkland's overall security practices are adequate and effective. The biggest deficiency, as expected, is in the documentation of these procedures and knowledge as written policy and playbooks. The engagement identified specific actions items to close this gap in the next 18 months. The proposed Service Package will fund a subset of these actions, while other actions will be completed using internal resources.</p> <p>Key recommendations made by CI Security include:</p> <ol style="list-style-type: none"> 1. Increase the frequency of a 3rd party audit and penetration test of the City's network from 2 years (previously proposed in the 2021-26 capital budget) to every year to meet CJIS, PCI and HIPAA compliance requirements. Annual cost is anticipated to be \$22,000. Net increase for the biennium is \$14,000. This cost should also reside in the IT Operating budget versus the CIP budget. 2. Formalize security monitoring of the network and alerting to improve situational awareness and reduce cyber risk. Currently, alerting on logs is not well-configured, which increases the risk of missing security events. To increase the City's maturity in managing cyber security risk, IT is proposing the purchase and implementation of a Security Information and Event Management (SIEM) solution. Current estimated one-time cost of implementation is \$80,000 for the software plus professional services. The ongoing cost of this product is anticipated to be \$25,000 per year. 3. Create a business continuity / disaster recovery plan. IT hopes to leverage InfoTech resources for this effort, but may need some additional professional services as well. 					
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	
	2021		2022		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 7,000	\$ 105,000	\$ 32,000	\$ -	\$ 144,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 7,000	\$ 105,000	\$ 32,000	\$ -	\$144,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 7,000	\$ 105,000	\$ 32,000	\$ -	\$144,000

2021-22 SERVICE PACKAGE REQUEST

TITLE	Security Monitoring and Auditing	21IT04
--------------	----------------------------------	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	7,000	105,000	32,000	-	39,000	105,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	7,000	105,000	32,000	-	39,000	105,000

Total Before Offsets	7,000	105,000	32,000	-	39,000	105,000
-----------------------------	--------------	----------------	---------------	----------	---------------	----------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	7,000	105,000	32,000	-	39,000	105,000
Total	112,000		32,000		144,000	

CITY OF KIRKLAND

2021-22 SERVICE PACKAGE REQUEST

TITLE	Relocating Backup for Microsoft Government Azure to Kirkland Justice Center (KJC)				21IT05
DEPARTMENT		COST CENTER		FUND	
Information Technology		Network and Desktop Systems		Information Technology	
COUNCIL GOALS					
<input type="checkbox"/> Environment <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Financial Stability <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Housing <input type="checkbox"/> Human Services <input checked="" type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Economic Development <input type="checkbox"/> Neighborhoods <input type="checkbox"/> Public Safety					
DESCRIPTION					
This Service Package is to fund the replacement of the Microsoft Government Azure Backup currently in Texas with a local, on-prem backup solution at the Kirkland Justice Center (KJC).					
JUSTIFICATION					
IT explored a range of options from having no secondary backup to Microsoft's Azure environment in Arizona (least expensive) to a complete hot site in the Government Cloud (most expensive and in the range of \$8-11 million). This Service package will fund IT's recommended option - a secondary backup at the Kirkland Justice Center (KJC) at a total 2-year cost of \$105,000. Pros of this option are: -Significantly less expensive than the current Texas backup -Leverages the City's existing infrastructure -Readily available to IT staff for testing and training -Greatly speeds up the time to recover from the secondary backup with more control of what is restored and when. -No professional services required to configure, test and implement Cons are: -This option is less geographically diverse. The assumption here is that the likelihood of simultaneous outages in Arizona and Kirkland from a disaster recovery standpoint (natural disaster and extreme weather) are remote.					
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		2021		2022	
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 70,000
Other	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Total Service Package Cost	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$105,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$105,000

2021-22 SERVICE PACKAGE REQUEST

TITLE	Relocating Backup for Microsoft Government Azure to Kirkland Justice Center (KJC)	21IT05
--------------	---	--------

PERSONNEL SERVICES

Ongoing Positions	-	Start Month	0	One time Positions	-	
	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2021		2022		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	35,000	-	35,000	-	70,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	35,000	-	-	-	35,000
Subtotal Other	35,000	35,000	35,000	-	70,000	35,000

Total Before Offsets	35,000	35,000	35,000	-	70,000	35,000
-----------------------------	---------------	---------------	---------------	----------	---------------	---------------

REVENUE OFFSETS

	2021		2022		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2021		2022		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

	2021		2022		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	35,000	35,000	35,000	-	70,000	35,000
Total	70,000		35,000		105,000	